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**Consideration and adoption of the
biennial programme budget 2018-2019**

Biennial programme budget 2018-2019 of the Office of the United Nations High Commissioner for Refugees

Report by the High Commissioner

GE.17-15205(E)



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Summary

The biennial programme budget of the Office of the United Nations High Commissioner for Refugees presents the consolidated budgetary requirements based on a global needs assessment of persons of concern to the Office. It is submitted to the Executive Committee for approval at its sixty-eighth session.

Subsequent to the approval of the budget by the Executive Committee, a global appeal will be launched for fundraising purposes. The High Commissioner authorizes the allocation of funds for the implementation of programmes and projects based on the availability of funds. During the implementation period, the High Commissioner may revise the budget with supplementary budgets that are normally funded through additional appeals.

This document presents the current budget for 2017 (\$7,763.3 million, as at 30 June 2017), which incorporates the supplementary budgets established by the High Commissioner from January through June 2017 in accordance with article 7.5 of UNHCR's financial rules, as well as the proposed budgets for the biennium 2018-2019 (\$7,508.4 million and \$7,352.3 million for 2018 and 2019 respectively), based on needs assessed in the first quarter of 2017. These totals include resources for related support activities.

The budget for 2019 is based on estimations and will be updated in the first quarter of 2018. A revised budget for 2019 will be presented to the Executive Committee for approval at its sixty-ninth session in October 2018.

Chapter I of this document describes the planning framework and the key elements of the budget, and gives an overview of the current requirements for 2017, as well as the global requirements for 2018 and 2019. An analysis of past performance is also provided.

Chapter II focuses on the programme of work at the global, regional and subregional levels, presenting UNHCR's objectives and budgetary requirements.

Chapter III outlines headquarters programme support and management and administration requirements.

Chapter IV describes UNHCR's workforce, including staff and non-staff personnel.

Chapter V provides an update on key initiatives for the biennium 2018-2019.

The draft general decision on administrative, financial and programme matters for consideration and adoption by the Executive Committee may be found in annex VI.

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Budget terminology

2017 original budget	2017 budget as approved by the Executive Committee at its sixty-sixth session in October 2015
2017 revised budget	2017 budget as approved by the Executive Committee at its sixty-seventh session in October 2016
2017 current budget	2017 budget as adjusted by the High Commissioner as at 30 June 2017 and presented to the Executive Committee for approval at its sixty-eighth session in October 2017
2018 proposed budget	2018 budget presented to the Executive Committee for approval at its sixty-eighth session in October 2017
2019 proposed budget	2019 budget presented to the Executive Committee for approval at its sixty-eighth session in October 2017
GNA	Global needs assessment
MA	Management and administration
NAM reserve	“New or additional activities – mandate-related” reserve
OR	Operational reserve
PG	Programme
PS	Programme support

Note: All figures in the tables included in this document are presented in thousands of United States dollars. In some of the tables, the totals may not add up due to rounding.

I. Proposed budget for the 2018-2019 biennium

A. Introduction

1. The mandate of the Office of the United Nations High Commissioner for Refugees (UNHCR) is contained in General Assembly resolution 319 A (IV) and resolution 428 (V), which sets out its Statute. The Office's responsibilities include providing international protection for refugees and seeking permanent solutions to their plight.¹

2. UNHCR's programme is under the intergovernmental guidance of the Executive Committee of the High Commissioner's Programme, in accordance with the Office's terms of reference adopted by the General Assembly in resolution 1166 (XII). The Executive Committee functions as a subsidiary body of the General Assembly, and its report is submitted to the General Assembly as an addendum to the annual report of the High Commissioner.

3. The General Assembly and the Executive Committee have authorized UNHCR to address the problems of other groups, including former refugees who have returned to their homeland (A/RES/40/118). The Office has also been mandated to address the situation of stateless persons who are without a nationality and persons at risk of becoming stateless (A/RES/50/152).² In addition, on the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations, and with the consent of the State concerned, UNHCR provides humanitarian assistance and protection to internally displaced persons (IDPs) (A/RES/48/116), working in cooperation with the United Nations Emergency Relief Coordinator (A/RES/58/153).

4. UNHCR also works in partnership with governments, intergovernmental organizations, international organizations and non-governmental organizations (NGOs). It is committed to consulting with refugees and other persons of concern on decisions that affect their lives through participatory assessments. Through the application of an age, gender and diversity (AGD) approach in its operations, UNHCR seeks to ensure that all persons of concern enjoy their rights equally.

5. The proposed budget for the biennium 2018-2019 should be read in conjunction with the United Nations biennial programme plan and priorities for the period 2018-2019,³ programme 21 (international protection, durable solutions and assistance to refugees), and the United Nations proposed programme budget for the biennium 2018-2019, part VI on human rights and humanitarian affairs, section 25 related to the same subjects.⁴

B. Planning framework

1. Budget methodology

6. UNHCR's programme budget for the biennium 2018-2019 is driven by extensive planning and formulated on the basis of a comprehensive needs assessment. Requirements are assessed through a participatory approach and in consultation with various stakeholders in the field, and budgets are prepared to respond to the full range of needs identified. A thorough global review process ensures that UNHCR's comprehensive plans adopt a

¹ UNHCR has supervisory responsibility under article 35 of the 1951 Convention relating to the Status of Refugees and its 1967 Protocol. A number of regional instruments are also of relevance.

² This role is in accordance with the 1954 Convention relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness.

³ A/71/6/Rev.1 (Programme 21).

⁴ A/72/6 (Sect. 25).

realistic and coherent approach, and that they are in alignment with UNHCR's "Strategic directions (2017-2021)" and global strategic priorities (GSPs).

7. The strategic directions set out five core directions on which UNHCR will focus for the next five years: i) ensuring protection; ii) effectively responding to emergencies; iii) promoting inclusion and self-reliance, including through the engagement of development actors; iv) empowering persons of concern to UNHCR; and v) pursuing solutions. With respect to GSPs, these represent a common set of key priorities for planning in UNHCR's operations worldwide, and are designed as part of the Office's commitment to results-based management and to help it report on aggregated global results. The current set of operational GSPs will be maintained in 2018-2019, as they reflect the core areas of the strategic directions and help ensure continuity in reporting. The support and management GSPs incorporate a number of changes that are consistent with the vision set out in the strategic directions and align with UNHCR's commitments under the 2030 Agenda for Sustainable Development, the World Humanitarian Summit and the "grand bargain". The detailed GSPs for 2018-2019 may be found in annex IV.

8. As the budget can only be implemented to the extent that resources are made available during the implementation period, UNHCR maintains a phased approach, and prioritizes and adjusts its programmes accordingly. Spending ceilings are approved and issued at the beginning of the year, enabling operations to make financial commitments as required. These ceilings are reviewed on a continuous basis throughout the year as funding availability and operational requirements evolve.

9. UNHCR's presentation currency is the United States dollar; however, it operates in a wide range of local currencies and, in this context, the exchange rate remains a crucial factor. Budgeted amounts denominated in local currencies are reflected in the proposed budgets for 2018 and 2019 using the March 2017 United Nations exchange rates. Aware of the impact that significant currency rate fluctuations may have on its activities, UNHCR regularly monitors the trend of the major currencies.

2. Budget structure and cost categories

10. At the geographical level, the programme budget continues to be broken down into the following categories: field, global programmes and headquarters. The field category constitutes operational activities budgeted by region and carried out in various operations around the world. Global programmes relate to technical activities that are undertaken by substantive divisions at Headquarters but that are of direct benefit to field operations globally. The headquarters category pertains to work carried out by divisions and bureaux located in Geneva, as well as in Brussels, Budapest, Copenhagen and New York, and which includes the provision of policy guidance, administrative support, and managerial and programmatic assistance to field operations.

11. In accordance with article 6 of UNHCR's financial rules,⁵ the programme budget is also presented under the following pillar structure:

- Pillar 1: Global refugee programme;
- Pillar 2: Global stateless programme;
- Pillar 3: Global reintegration projects; and
- Pillar 4: Global IDP projects.

12. UNHCR identifies all costs as falling into one of three categories:

- Programme costs (PG) that are incurred by field operations and are directly linked to activities, projects and programmes in fulfillment of UNHCR's mandate;

⁵ A/AC.96/503/Rev.10.

- Programme support costs (PS) that are necessary to develop, formulate, direct and administer and evaluate programmes; they may be incurred either by field operations or by headquarters units that provide support to field operations;
- Management and administration costs (MA) are incurred at Headquarters; they include costs that are critical for the overall leadership and management of the Office and are independent of the scope and level of programme activity. Examples include: executive direction, evaluation and oversight, information technology and administration.

13. As recommended by the Board of Auditors, the methodology employed by UNHCR to allocate costs to PG, PS and MA has been subject to an in-depth review, which was concluded in the course of 2016. The results were provided in the biennial programme budget 2016-2017 (revised),⁶ and further details are contained in annex II.

3. Results-based management

14. The connection between UNHCR's budget structure and the results framework is set out in figure I.A below.

Figure I.A
UNHCR's budget structure and results framework

Budget pillars	Goals	Rights groups
Pillar 1: Global refugee programme	- Emergency response - Protection pending solutions - Protection and mixed solutions	- Favourable protection environment - Fair protection processes and documentation - Security from violence and exploitation
Pillar 2: Global stateless programme	- Reintegration - Voluntary return - Local integration	- Basic needs and essential services - Community empowerment and self-reliance - Durable solutions
Pillar 3: Global reintegration projects	- Resettlement - Capacity-building - Advocacy for protection and solutions	- Leadership, coordination and partnerships - Logistics and operations support - Headquarters and regional support
Pillar 4: Global IDP projects	- Resource mobilization - UNHCR global management	

15. The 2018 proposed budget for the field is presented by rights groups and pillar in tables 7 and 8 of annex I.

4. Persons of concern

16. The planning figures for populations of concern are an important driver of the budgetary requirements. However, these requirements also depend on a number of other factors such as: the extent to which capital investments in infrastructure may have been made in prior years; the specific security context affecting access to populations of concern; the presence and degree of involvement of other actors in addressing identified needs; and UNHCR's level of engagement and responsibilities in different IDP operations within an inter-agency response.

17. Table I.1 below shows the actual number of persons of concern in 2016 as at 31 December 2016 and the projected year-end figures for 2017, 2018 and 2019, which are based on the planning scenarios developed in conjunction with field operations. A breakdown by region is provided in annex III.

⁶ A/AC.96/1158.

Table I.1
Numbers of persons of concern 2016-2019

<i>Persons of concern</i>	(in thousands)			
	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>
	<i>Actual</i>	<i>Projection</i>	<i>Projection</i>	<i>Projection</i>
Refugees ⁽¹⁾	17,187	18,684	18,904	19,078
Asylum-seekers (pending cases)	2,827	3,015	3,435	3,588
Returnees (arrivals during the year)	552	1,102	854	1,741
Persons under UNHCR's statelessness mandate	3,242	3,328	3,420	3,321
Internally displaced persons (IDPs) ⁽²⁾	36,627	36,300	33,167	30,525
Returned IDPs (during year)	6,511	5,409	5,476	6,226
Others of concern	803	1,112	1,723	1,872
Total	67,750	68,951	66,979	66,352

(1) Includes persons in refugee-like situations.

(2) Includes persons in IDP-like situations.

18. According to the current projections for 2017, the total population of concern is expected to increase by some 1.2 million persons, or 2 per cent, by the end of the year, in comparison to the final population data for 2016. The main increases are expected in relation to refugees, the majority in the East Africa and the Horn of Africa subregion.

19. A moderate decrease of slightly less than 2 million persons, or 3 per cent, is projected in 2018. This is mainly due to an expected decrease in the number of IDPs in the Africa and Middle East and North Africa regions.

20. In 2019, the total number of persons of concern is expected to remain stable when compared to 2018. However, the number of IDPs is expected to continue to decline in the same regions as in 2018.

21. More detailed population figures are available in annex III, and trends in planning figures are elaborated upon in the programme of work chapter, under the regional overviews.

C. Current 2017 and proposed 2018-2019 programme budget

1. Original, revised and current budget for 2017

22. At its sixty-sixth session in October 2015, the Executive Committee approved the original programme budget for 2017 of \$6,408.5 million.⁷ At its sixty-seventh session in October 2016, the Executive Committee approved the revised budget for 2017 of \$7,309.7 million based on updated needs. As at 30 June 2017, six supplementary budgets, amounting to \$632.5 million, had been established by the High Commissioner to address unforeseen needs, in accordance with article 7.5 of UNHCR's financial rules, while at the same time a reduction of \$178.9 million was implemented mainly due to a realignment of the inter-agency Regional Refugee and Resilience Plan in response to the Syria crisis (3RP). The above variations have led to the current budget of \$7,763.3 million as at 30 June 2017, which represents a net increase of \$453.6 million, or approximately 6 per cent, when compared to the approved revised budget.

23. Tables I.2 and I.3 below show the current programme budget for 2017, by pillar and by region, global programmes and headquarters respectively.

⁷ A/AC.96/1147.

Table I.2
Revised and current budget for 2017 - by pillar

(in thousands of US dollars)

	<i>2017 revised budget</i>		<i>2017 current budget</i>		<i>Variance</i>	
	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>
Pillar 1 Global refugee programme	5,858,614	80%	6,254,477	81%	395,863	7%
Pillar 2 Global stateless programme	53,008	1%	57,580	1%	4,572	9%
Pillar 3 Global reintegration projects	246,025	3%	262,606	3%	16,581	7%
Pillar 4 Global IDP projects	1,152,057	16%	1,188,594	15%	36,537	3%
Total	7,309,704	100%	7,763,257	100%	453,553	6%

Table I.3
Revised and current budget for 2017 - by region, global programmes and headquarters

(in thousands of US dollars)

	<i>2017 revised budget</i>		<i>2017 current budget</i>		<i>Variance</i>	
	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>
Africa	2,335,942	32%	2,925,462	38%	589,520	25%
Middle East and North Africa	2,170,746	30%	2,114,541	27%	(56,205)	-3%
Asia and the Pacific	544,908	7%	544,908	7%	-	0%
Europe	891,663	12%	828,401	11%	(63,262)	-7%
The Americas	145,644	2%	150,139	2%	4,496	3%
Subtotal field	6,088,903	83%	6,563,451	85%	474,548	8%
Global programmes	425,117	6%	433,576	6%	8,459	2%
Headquarters	229,173	3%	235,306	3%	6,133	3%
Subtotal programmed activities	6,743,193	92%	7,232,333	93%	489,140	7%
Operational reserve (OR)	534,511	7%	498,924	6%	(35,587)	-7%
Subtotal programmed activities and OR	7,277,704	100%	7,731,257	100%	453,553	6%
"New or additional activities – mandate-related" reserve	20,000	0%	20,000	0%	-	0%
Junior Professional Officers	12,000	0%	12,000	0%	-	0%
Total	7,309,704	100%	7,763,257	100%	453,553	6%

24. The increased amounts at the pillar and regional levels result from the distribution of the supplementary budgets established in the course of the year, as at 30 June 2017 (see annex I, table 9). The revised budget for 2017 also incorporates the reductions in the Middle East and North Africa and Europe regions due to the realignment of the 3RP.

2. Proposed budgets for 2018 and 2019

25. Based on the comprehensive needs assessment exercise performed by the Office in the first quarter of 2017, the proposed programme budget for 2018 stands at \$7,508.4 million, and the proposed budget for 2019 amounts to \$7,352.3 million. As the proposed budget for 2019 is preliminary, it will be updated in 2018 and presented to the Executive Committee for approval at its sixth-ninth session in October 2018. Table I.4 below shows the breakdown of the budget by year and by pillar.

Table I.4
Proposed budgets for 2018 and 2019 - by pillar

(in thousands of US dollars)

	<i>2018 proposed budget</i>		<i>2019 proposed budget</i>		<i>Variance</i>	
	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>
Pillar 1 Global refugee programme	5,976,964	80%	5,851,091	80%	(125,873)	-2%
Pillar 2 Global stateless programme	79,511	1%	73,922	1%	(5,589)	-7%
Pillar 3 Global reintegration projects	250,050	3%	246,426	3%	(3,624)	-1%
Pillar 4 Global IDP projects	1,201,889	16%	1,180,884	16%	(21,005)	-2%
Total	7,508,414	100%	7,352,323	100%	(156,091)	-2%

26. The pillar distribution of the total requirements remains consistent from 2018 to 2019. The budgetary requirements for pillar 1 (global refugee programme) continue to account for the majority of the total requirements, at 80 per cent in 2018 and 2019. For pillar 2 (global stateless programme) and pillar 3 (global reintegration projects), the requirements remain stable, at approximately 1 per cent and 3 per cent of the total requirements respectively for both years. The requirements for pillar 4 (global IDP projects) continue to represent the second largest budgeted pillar, at 16 per cent for 2018 and 2019.

27. Table I.5 below presents the proposed budgets for 2018 and 2019, by region, global programmes and headquarters. Further details, including a breakdown at the subregional and operation levels, are provided in chapter II, section B of this document and in annex I, table 5.

Table I.5
Proposed budgets for 2018 and 2019 - by region, global programmes and headquarters

(in thousands of US dollars)

	<i>2018</i>		<i>2019</i>		<i>Variance</i>	
	<i>proposed budget</i>		<i>proposed budget</i>		<i>Amount</i>	
	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>	<i>Amount</i>	<i>%</i>
Africa	2,600,517	35%	2,520,183	34%	(80,334)	-3%
Middle East and North Africa	2,168,103	29%	2,205,502	30%	37,399	2%
Asia and the Pacific	492,271	7%	480,380	7%	(11,891)	-2%
Europe	876,290	12%	794,306	11%	(81,985)	-9%
The Americas	152,553	2%	156,568	2%	4,015	3%
Subtotal field	6,289,734	84%	6,156,939	84%	(132,796)	-2%
Global programmes	421,726	6%	408,706	6%	(13,020)	-3%
Headquarters	217,274	3%	218,949	3%	1,675	1%
Subtotal programmed activities	6,928,735	92%	6,784,594	92%	(144,140)	-2%
Operational reserve (OR)	547,680	7%	535,728	7%	(11,951)	-2%
Subtotal programmed activities and OR	7,476,414	100%	7,320,323	100%	(156,091)	-2%
"New or additional activities – mandate-related" reserve	20,000	0%	20,000	0%	-	0%
Junior Professional Officers	12,000	0%	12,000	0%	-	0%
Total	7,508,414	100%	7,352,323	100%	(156,091)	-2%

28. As in previous years, the largest requirements remain in the Africa region, accounting for 35 per cent of the total proposed budget for 2018 and 34 per cent of the total proposed budget for 2019. The requirements for the Middle East and North Africa region amount to 29 per cent and 30 per cent of the total budgets for 2018 and 2019 respectively. The Asia and Pacific region remains stable at approximately 7 per cent, while requirements for Europe are projected to decrease by 1 per cent from 2018 to 2019. The Americas region

continues to account for 2 per cent for both years. Global programmes and headquarters remain in line with 2017, at approximately 6 per cent and 3 per cent of the total requirements for 2018 and 2019 respectively.

29. The preliminary requirements for 2019 show a \$156.1 million, or 2 per cent, decrease in comparison with 2018 with the regional distribution remaining in line with that of 2018.

3. Proposed budget for 2018 compared to the current budget for 2017

30. The proposed budget for 2018 of \$7,508.4 million is \$254.8 million, or 3 per cent lower than the current budget for 2017 of \$7,763.3 million as at 30 June 2017, as shown in the table below.

Table I.6
Current budget for 2017 and proposed budget for 2018 - by region, global programmes and headquarters

(in thousands of US dollars)

	2017		2018		Variance	
	current budget		proposed budget			
	Amount	%	Amount	%	Amount	%
Africa	2,925,462	38%	2,600,517	35%	(324,945)	-11%
Middle East and North Africa	2,114,541	27%	2,168,103	29%	53,562	3%
Asia and the Pacific	544,908	7%	492,271	7%	(52,637)	-10%
Europe	828,401	11%	876,290	12%	47,889	6%
The Americas	150,139	2%	152,553	2%	2,414	2%
Subtotal field	6,563,451	85%	6,289,734	84%	(273,717)	-4%
Global programmes	433,576	6%	421,726	6%	(11,850)	-3%
Headquarters	235,306	3%	217,274	3%	(18,031)	-8%
Subtotal programmed activities	7,232,333	93%	6,928,735	92%	(303,598)	-4%
Operational reserve (OR)	498,924	6%	547,680	7%	48,755	10%
Subtotal programmed activities and OR	7,731,257	100%	7,476,414	100%	(254,843)	-3%
"New or additional activities – mandate-related" reserve	20,000	0%	20,000	0%	-	0%
Junior Professional Officers	12,000	0%	12,000	0%	-	0%
Total	7,763,257	100%	7,508,414	100%	(254,843)	-3%

31. The current budget for 2017 is higher than the proposed budget for 2018, as the 2017 budget incorporates six supplementary budgets, amounting to \$632.5 million, which is only partially offset by the reduction of \$178.9 million related to the 3RP. These supplementary budgets were established for emergencies that occurred or deteriorated in the course of 2017 and, in some cases, after the needs for the 2018 proposed budget were assessed in early 2017. Thus, their financial implications are not entirely reflected in the proposed budget. A comparison of the current budget for 2017, including related budgetary adjustments in the course of the year, and the proposed budget for 2018 is set out in the table I.7 below.

Table I.7
Current budget for 2017, budget adjustments and initial budget for 2017, and proposed budget for 2018 - by region, global programmes and headquarters

(in thousands of US dollars)

	2017 current budget ⁽¹⁾	Adjustments included in 2017 current budget				2017 initial budget ⁽²⁾	2018 proposed budget ⁽²⁾	Variance	
		Supplementary budgets	Budget transfers	Budget reduction	Total adjustments			Amount	%
		Amount	Amount	Amount	Amount			Amount	Amount
Africa	2,925,462	(581,639)	(8,431)	550	(589,520)	2,335,942	2,600,517	264,575	11%
Middle East and North Africa	2,114,541	(50,039)	(9,633)	115,877	56,205	2,170,746	2,168,103	(2,643)	0%
Asia and the Pacific	544,908	-	-	-	-	544,908	492,271	(52,637)	-10%
Europe	828,401	-	776	62,486	63,262	891,663	876,290	(15,373)	-2%
The Americas	150,139	-	(4,496)	-	(4,496)	145,644	152,553	6,909	5%
Subtotal field	6,563,451	(631,678)	(21,783)	178,913	(474,548)	6,088,903	6,289,734	200,831	3%
Global programmes	433,576	(510)	(7,949)	-	(8,459)	425,117	421,726	(3,391)	-1%
Headquarters	235,306	(278)	(5,855)	-	(6,133)	229,173	217,274	(11,899)	-5%
Subtotal programmed activities	7,232,333	(632,466)	(35,587)	178,913	(489,140)	6,743,193	6,928,735	185,541	3%
Operational reserve (OR)	498,924	-	35,587	-	35,587	534,511	547,680	13,168	2%
Subtotal programmed activities and OR	7,731,257	(632,466)	-	178,913	(453,553)	7,277,704	7,476,414	198,710	3%
"New or additional activities – mandate-related" reserve	20,000	-	-	-	-	20,000	20,000	-	0%
Junior Professional Officers	12,000	-	-	-	-	12,000	12,000	-	0%
Total	7,763,257	(632,466)	-	178,913	(453,553)	7,309,704	7,508,414	198,710	3%

(1) As at 30 June.

(2) As at 1 January.

32. When comparing the initial budget for 2017 to the proposed budget for 2018, the total requirements increased by \$198.7 million, or 3 per cent. As shown in table I.7 above, this increase mainstreams part of the requirements that are expected to continue into 2018, mainly in the South Sudan and Somalia situations in Africa.

4. Programmed activities for 2018

33. Programmed activities are defined as field, global programmes and headquarters activities only, excluding reserves and the Junior Professional Officer (JPO) programme. In 2018, the requirements for programmed activities stand at \$6,928.7 million. The percentage breakdowns by pillar and by region, global programmes and headquarters are shown in the figures I.B and I.C below.

Figure I.B
Percentage breakdown of the proposed budget for 2018 (programmed activities only) - by pillar

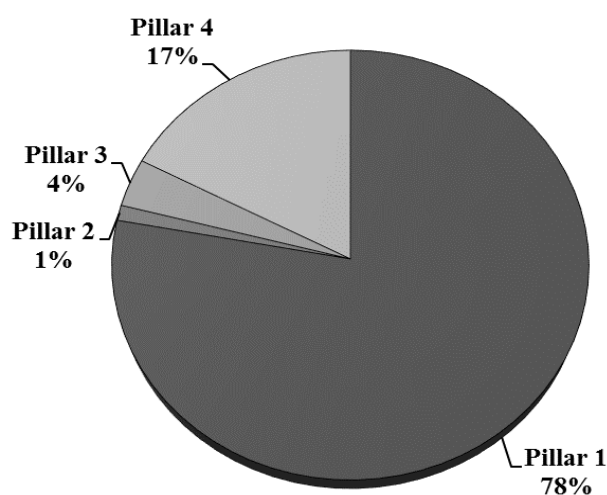
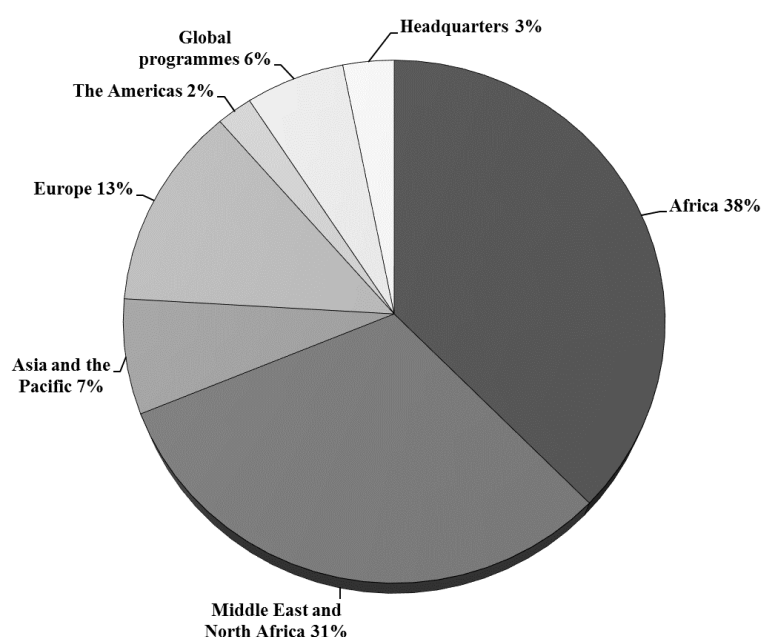


Figure I.C
Percentage breakdown of the proposed budget for 2018 (programmed activities only)
- by region, global programmes and headquarters



D. Analysis of past performance

1. Global level

34. Table I.8 below shows the budget trends, funds available and expenditure for the period 2010 to 2016, since the introduction of the global needs assessment (GNA) budget in 2010.

Table I.8
Budget, funds available and expenditure 2010-2016

	<i>(in thousands of US dollars)</i>						
	2010	2011	2012	2013	2014	2015	2016
<i>Budget, funds available and expenditure</i>							
Final budget	3,288,730	3,821,708	4,255,607	5,335,374	6,569,754	7,232,409	7,509,703
Funds available	2,112,480	2,413,144	2,593,847	3,234,135	3,603,099	3,706,762	4,410,812
Expenditure	1,878,174	2,181,099	2,357,710	2,971,825	3,355,409	3,294,815	3,967,096
<i>Analysis in percentage terms</i>							
Funds available as % of budget	64%	63%	61%	61%	55%	51%	59%
Funding gap	36%	37%	39%	39%	45%	49%	41%
Expenditure as % of budget	57%	57%	55%	56%	51%	46%	53%
Expenditure as % of funds available	89%	90%	91%	92%	93%	89%	90%

35. For 2016, the final budget increased by 4 per cent when compared to the previous year. Funds available rose by 19 per cent, and expenditure kept pace with this increase. On average, the budget increased at an annual rate of 15 per cent since 2011. Funds available and expenditure also rose by 13 per cent and 14 per cent respectively.

36. Table I.9 below illustrates the distribution of actual expenditure in 2015 and 2016 by region, global programmes and headquarters, and provides the interim 2017 expenditure as at 30 June 2017.

Table I.9
Expenditure in 2015, 2016, and 2017 (as at 30 June) - by region, global programmes and headquarters

(in thousands of US dollars)

	2015		2016		2017	
					<i>(as at 30 June 2017)</i>	
	Amount	%	Amount	%	Amount	%
Africa	1,097,702	33%	1,193,513	30%	600,224	34%
Middle East and North Africa	1,151,713	35%	1,310,467	33%	500,628	28%
Asia and the Pacific	256,429	8%	375,691	9%	118,465	7%
Europe	243,743	7%	448,508	11%	234,694	13%
The Americas	59,081	2%	73,195	2%	38,327	2%
Subtotal field	2,808,668	85%	3,401,374	86%	1,492,337	84%
Global programmes	266,468	8%	337,591	9%	166,853	9%
Headquarters	213,004	6%	221,512	6%	120,010	7%
Subtotal programmed activities	3,288,140	100%	3,960,478	100%	1,779,201	100%
Junior Professional Officers	6,675	0%	6,618	0%	3,629	0%
Total	3,294,815	100%	3,967,096	100%	1,782,830	100%

37. The 2016 global financial performance by pillar is summarized in table I.10 below.

Table I.10
Budget, funds available and expenditure in 2016 - by pillar

(in thousands of US dollars)

	Final budget	Funds available	Funds available as		Expenditure as % of funds	
			% of budget	Expenditure	as % of budget	available
Pillar 1 Global refugee programme	5,873,778	3,646,251	62%	3,222,098	55%	88%
Pillar 2 Global stateless programme	57,926	32,441	56%	32,379	56%	100%
Pillar 3 Global reintegration projects	262,062	70,139	27%	67,510	26%	96%
Pillar 4 Global IDP projects	1,315,937	661,981	50%	645,108	49%	97%
Total	7,509,703	4,410,812	59%	3,967,096	53%	90%

2. Regional level

38. The five tables below provide details of the financial performance in 2016 at the regional level.

Table I.11
Budget, funds available and expenditure for the Africa region in 2016 - by pillar

(in thousands of US dollars)

	Final budget	Funds available	Funds available as		Expenditure as % of funds	
			% of budget	Expenditure	as % of budget	available
Pillar 1 Global refugee programme	2,181,388	1,148,812	53%	1,040,373	48%	91%
Pillar 2 Global stateless programme	22,910	11,554	50%	11,554	50%	100%
Pillar 3 Global reintegration projects	138,211	36,152	26%	33,811	24%	94%
Pillar 4 Global IDP projects	329,344	113,855	35%	107,774	33%	95%
Total Africa	2,671,853	1,310,374	49%	1,193,513	45%	91%

39. In the Africa region, the GNA budget reached \$2,671.9 million by year end. Of the \$1,310.4 million in funds available, \$1,193.5 million, or 91 per cent, was implemented. In terms of expenditure, this represented 45 per cent of the budget. However, approximately \$1,361.5 million, or 51 per cent of the needs, remained unfunded. Faced with funding constraints, as well as volatile security environments, UNHCR focused on meeting life-saving needs in emergencies, enhanced efforts in the pursuit of durable solutions, and expanded partnerships in new and protracted displacement situations. The region's funding shortfall had a considerable impact on operations in Rwanda, Uganda and the United

Republic of Tanzania, where UNHCR and partners were unable to meet minimum educational standards. In Cameroon and South Sudan, the scarcity of resources hampered child protection activities, and the provision of core relief items was insufficient when compared to the needs of refugees in the Democratic Republic of the Congo.

Table I.12
Budget, funds available and expenditure for the Middle East and North Africa region in 2016 - by pillar

	<i>(in thousands of US dollars)</i>						
	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of budget</i>	<i>Expenditure</i>	<i>Expenditure as % of budget</i>	<i>Expenditure as % of funds available</i>	
Pillar 1 Global refugee programme	1,242,804	875,889	70%	846,669	68%	97%	
Pillar 2 Global stateless programme	2,287	1,485	65%	1,486	65%	100%	
Pillar 3 Global reintegration projects	26,708	1,890	7%	1,890	7%	100%	
Pillar 4 Global IDP projects	813,628	467,485	57%	460,422	57%	98%	
Total Middle East and North Africa	2,085,428	1,346,750	65%	1,310,467	63%	97%	

40. Table I.12 above provides details of the financial performance in the Middle East and North Africa region in 2016 by pillar. The GNA budget reached \$2,085.4 million by year end, and funds available amounted to \$1,346.8 million, or 65 per cent of the budget, of which \$1,310.5 million, or 97 per cent, was expended. In terms of expenditure, this represented 63 per cent of the budget. In 2016, UNHCR and partners were faced with the needs stemming from three system-wide emergencies, namely the Iraq, Syria and Yemen situations. Providing protection, including by advocating for protection space, supporting access to asylum, expanding opportunities for durable solutions, as well as strengthening support for the IDP response, were the main priorities in the region. However, some \$738.7 million, or 35 per cent of the needs, remained unfunded. The funding shortfall affected UNHCR's programmes and operations, specifically cash assistance in Iraq and Jordan, and hindered the improvement of substandard IDP dwellings in Iraq. In Algeria, the provision of basic assistance to refugees living in the camps near Tindouf was hampered.

Table I.13
Budget, funds available and expenditure for the Asia and the Pacific region in 2016 - by pillar

	<i>(in thousands of US dollars)</i>						
	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of budget</i>	<i>Expenditure</i>	<i>Expenditure as % of budget</i>	<i>Expenditure as % of funds available</i>	
Pillar 1 Global refugee programme	488,666	324,550	66%	308,244	63%	95%	
Pillar 2 Global stateless programme	13,640	8,907	65%	8,836	65%	99%	
Pillar 3 Global reintegration projects	92,349	29,341	32%	29,048	31%	99%	
Pillar 4 Global IDP projects	76,443	29,742	39%	29,564	39%	99%	
Total Asia and the Pacific	671,098	392,540	58%	375,691	56%	96%	

41. Table I.13 above provides details of the financial performance in the Asia and the Pacific region in 2016 by pillar. The GNA budget reached \$671.1 million by year end. Some \$392.5 million in funds was available, accounting for 58 per cent of the requirements. Of this amount, \$375.7 million, or 96 per cent, was implemented, representing 56 per cent of the budget in terms of expenditure. However, approximately \$278.6 million, or 42 per cent of the needs, remained unfunded, with funding constraints having a significant impact on UNHCR's ability to implement activities. In the Islamic Republic of Iran, only a limited number of vulnerable refugees could be supported to access the national health insurance scheme. In Pakistan, educational opportunities for a large number of refugee children, especially girls, were scarce, and in Malaysia and Myanmar, UNHCR could not offer basic support and shelter repair.

Table I.14
Budget, funds available and expenditure for the Europe region in 2016 - by pillar

	<i>(in thousands of US dollars)</i>					
	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of budget</i>	<i>Expenditure</i>	<i>Expenditure as % of budget</i>	<i>Expenditure as % of funds available</i>
Pillar 1 Global refugee programme	803,010	433,148	54%	409,133	51%	94%
Pillar 2 Global stateless programme	9,154	5,969	65%	6,006	66%	101%
Pillar 3 Global reintegration projects	4,794	2,756	57%	2,760	58%	100%
Pillar 4 Global IDP projects	60,918	30,843	51%	30,609	50%	99%
Total Europe	877,876	472,716	54%	448,508	51%	95%

42. The financial performance in the Europe region in 2016 by pillar is outlined in table I.14 above. The GNA budget for Europe reached \$877.9 million by year end, and funds available amounted to \$472.7 million, or 54 per cent of the budget. Of this amount, some \$448.5 million, or 95 per cent, of funds available was implemented, representing 51 per cent of the budget in terms of expenditure. However, approximately \$405.2 million, or 46 per cent of the needs, remained unfunded. The funding shortfall hindered the delivery of assistance, as well as provision of protection, to persons of concern, and UNHCR had to scale down the number of small-scale projects implemented, thus limiting livelihood support, particularly in eastern Europe.

Table I.15
Budget, funds available and expenditure for the Americas region in 2016 - by pillar

	<i>(in thousands of US dollars)</i>					
	<i>Final budget</i>	<i>Funds available</i>	<i>Funds available as % of budget</i>	<i>Expenditure</i>	<i>Expenditure as % of budget</i>	<i>Expenditure as % of funds available</i>
Pillar 1 Global refugee programme	93,682	52,274	56%	51,958	55%	99%
Pillar 2 Global stateless programme	9,935	4,491	45%	4,497	45%	100%
Pillar 3 Global reintegration projects	-	-	0%	-	0%	0%
Pillar 4 Global IDP projects	35,604	16,740	47%	16,740	47%	100%
Total Americas	139,220	73,505	53%	73,195	53%	100%

43. Table I.15 above provides details of the financial performance in the Americas region in 2016 by pillar. The GNA budget reached \$139.2 million by year end. Some \$73.5 million in funds was available, accounting for 53 per cent of the budget, and with 100 per cent of funds available implemented, expenditure stood at some \$73.2 million. However, approximately \$65.7 million, or 47 per cent of the needs, remained unfunded. The lack of funding had an impact on several activities such as providing effective solutions for persons of concern, enabling local reintegration and delivering livelihood support, as well as expanding and coordinating protection and integration networks.

II. Programme of work

A. Overall operational requirements

44. UNHCR's programme of work is comprised of the operational requirements defined for field operations and global programmes, thus excluding headquarters, reserves and JPOs.

1. Requirements for the field and global programmes

45. As at 30 June 2017, the operational requirements stand at \$6,997 million and \$6,711.5 million for 2017 and 2018 respectively. An overview by pillar is presented in table II.1 below. Requirements for global programmes are included under pillar 1.

Table II.1
Current budget for 2017 and proposed budget for 2018 (field and global programmes only) - by pillar

(in thousands of US dollars)

	2017 current budget		2018 proposed budget		Variance	
	Amount	%	Amount	%	Amount	%
Pillar 1 Global refugee programme	5,488,247	78%	5,180,010	77%	(308,237)	-6%
Pillar 2 Global stateless programme	57,580	1%	79,511	1%	21,931	38%
Pillar 3 Global reintegration projects	262,606	4%	250,050	4%	(12,556)	-5%
Pillar 4 Global IDP projects	1,188,594	17%	1,201,889	18%	13,295	1%
Total field and global programmes	6,997,027	100%	6,711,460	100%	(285,567)	-4%

46. The 2017 current and 2018 proposed requirements for refugees under pillar 1 continue to account for the largest share of resources for the field and global programmes at 78 per cent and 77 per cent respectively. For this pillar, the net variance between the current 2017 figures and the planned figures for 2018 is a \$308.2 million decrease. This comparison reflects the significant additional requirements for pillar 1 in supplementary budgets established in the first six months of 2017, which are highlighted in table I.7. In 2018, major requirements are expected to remain in Africa as a result of the crises in Somalia and South Sudan, as well as the Middle East and North Africa region and Europe, notably the Syria situation and the continued large-scale population movements across the Mediterranean.

47. The requirements for the statelessness programme under pillar 2 are estimated to increase by \$21.9 million from 2017 to 2018, continuing to represent approximately 1 per cent of the total operational requirements. In 2018, the Asia and the Pacific region accounts for the majority of the budget for pillar 2, mainly due to the operation in Myanmar, followed by operations in Africa.

48. The requirements for reintegration projects under pillar 3 remain at 4 per cent of the total operational requirements, although they are expected to decrease by approximately \$12.6 million in 2018 compared to 2017. The majority of the requirements remain in Africa, followed by the Asia and the Pacific region.

49. In 2018, the requirements for IDPs under pillar 4 are expected to increase by approximately \$13.3 million compared to 2017, accounting for 18 per cent of the total operational requirements. The Middle East and North Africa region will continue to account for the majority of the total requirements, mainly due to the operations in Iraq, the Syrian Arab Republic and Yemen, while in Africa significant requirements remain in the Democratic Republic of Congo, Nigeria and Somalia.

50. Table II.2 below summarizes the operational requirements by region.

Table II.2
Current budget for 2017 and proposed budget for 2018 (field and global programmes only) - by region and global programmes

(in thousands of US dollars)

	2017 current budget		2018 proposed budget		Variance	
	Amount	%	Amount	%	Amount	%
Africa	2,925,462	42%	2,600,517	39%	(324,945)	-11%
Middle East and North Africa	2,114,541	30%	2,168,103	32%	53,562	3%
Asia and the Pacific	544,908	8%	492,271	7%	(52,637)	-10%
Europe	828,401	12%	876,290	13%	47,889	6%
The Americas	150,139	2%	152,553	2%	2,414	2%
Global programmes	433,576	6%	421,726	6%	(11,850)	-3%
Total field and global programmes	6,997,027	100%	6,711,460	100%	(285,567)	-4%

51. A detailed overview of regional and subregional trends, and variance analysis is provided below.

B. UNHCR operations – regional trends

1. Africa¹

Table II.3
Current budget for 2017 and proposed budgets for 2018 and 2019 - by subregion

Subregion	<i>(in thousands of US dollars)</i>				
	2017	2018	Variance		2019
	current budget	proposed budget	Amount	%	proposed budget
West Africa	309,230	248,733	(60,497)	-20%	230,873
East Africa and the Horn of Africa	1,817,314	1,690,395	(126,919)	-7%	1,677,941
Central Africa and the Great Lakes	685,551	584,898	(100,653)	-15%	540,269
Southern Africa	113,368	76,492	(36,876)	-33%	71,099
Total Africa	2,925,462	2,600,517	(324,945)	-11%	2,520,183

52. UNHCR's objectives in Africa in 2018-2019 include: (i) addressing the protection and assistance needs of persons of concern by reinforcing operational capacity; (ii) strengthening registration and education; (iii) identifying risks and responding to survivors of sexual and gender-based violence (SGBV) by using a coordinated, multi-sectoral approach; (iv) reinforcing child protection; (v) addressing statelessness; (vi) ensuring a timely, efficient and inclusive response and coordination to new crises; (vii) finding solutions for protracted refugee situations by collaborating with development actors; (viii) securing livelihood opportunities and promoting the self-reliance of specific groups; and (ix) enhancing and broadening partnerships and advocacy efforts to address the causes and consequences of displacement, maintain asylum space and ensure protection of persons of concern.



53. At the end of 2016, there were over 20 million persons of concern to UNHCR in the Africa region. Instability in Burundi, Nigeria and South Sudan continued to trigger significant displacement, as did insecurity in parts of the Central African Republic, the Democratic Republic of the Congo, Mali and Somalia. Of particular concern was the large-scale displacement caused by the food crisis in the Horn of Africa region, heavily affecting parts of Somalia and South Sudan. In the past two years alone, 10 refugee operations in Africa have experienced reductions affecting the quantity and quality of food assistance for approximately 2 million refugees. Food rations have been dramatically cut – in some cases by up to 50 per cent – in large operations including in Cameroon, Chad, Kenya, South Sudan and Uganda. The current planning figures for the main emergencies already project a further increase of at least 1.3 million in the number of persons of concern (1.2 million South Sudanese refugees and around 100,000 Burundian refugees) by the end of 2017.

54. In light of these challenges, UNHCR is working to involve development actors in the humanitarian response. The UNHCR/World Bank joint assessment “Forced Displacement by the Boko Haram Conflict in the Lake Chad Region” has led to two national dialogues to discuss World Bank funding priorities for 2019 in Chad and Niger, as well as other affected countries. Furthermore, the outcomes of the United Nations summit to address large movements of refugees and migrants, including the “New York Declaration

¹ For the purposes of this document, “Africa” refers to sub-Saharan Africa.

for Refugees and Migrants”, has led to the application of the comprehensive refugee response framework (CRRF) in several countries in sub-Saharan Africa, including Djibouti, Ethiopia, Somalia, Uganda and the United Republic of Tanzania, together with national authorities, United Nations agencies, host communities and private sector partners. It is envisaged that these efforts will help boost livelihoods and the self-reliance of refugees in the coming years and thereby eventually reduce UNHCR’s direct involvement and investment.

55. The 2017 budget for the Africa region as approved by the Executive Committee in October 2016 was \$2,335.9 million. Subsequently, there were several supplementary budgets: for the South Sudan situation (\$373.2 million), the Congolese-Angola situation (\$34.3 million), the Somalia situation (\$70.9 million), the Nigeria situation (\$49.8 million), the Burundi situation (\$33 million), and the Europe and North Africa situation (\$20.4 million for Africa out of \$56.7 million), which totalled \$581.6 million to respond to the emergency needs in the region (see annex I, table 9). Together with other internal transfers and adjustments, the 2017 current budget for Africa reached \$2,925.5 million as at 30 June 2017.

56. UNHCR is submitting a budget of \$2,600.5 million for 2018 and a budget of \$2,520.2 million for 2019. The proposed budget for 2018 will decrease by approximately \$324.9 million, or 11 per cent, when compared to the current budget for 2017. This is mainly due to budget decreases in East Africa and the Horn Africa (\$126.9 million), Central Africa and the Great Lakes (\$100.7 million), West Africa (\$60.5 million) and Southern Africa (\$36.9 million).

57. While the decrease in the budget for East Africa and the Horn of Africa amounts to \$126.9 million, provisions in the budget have been made to respond to emergency needs arising from the ongoing political instability in South Sudan and the continued outflow of refugees as well as internal displacement in South Sudan. The budget has been reduced owing to major infrastructural investment in camps and settlements during the emergency phase in 2017, the shifting of strategies from blanket assistance to targeted assistance, the rationalization of partners and activities, the realignment of the IDP strategy, and reduced engagement in certain host community support activities through improved collaboration with development actors.

58. The budget decrease of \$100.7 million in the Central Africa and the Great Lakes subregion is mainly due to the reorientation of the operational engagement in Burundi, the Democratic Republic of the Congo and the Republic of Congo, and further reflects a shift in strategy from an IDP emergency response to the return of refugees and their reintegration. In addition, the numbers of the target population are also expected to decline significantly. The substantial decrease in the Democratic Republic of the Congo is mainly due to the changing situation in the Central African Republic, which also affects the Republic of the Congo.

59. The decrease in requirements in the West Africa subregion is attributed to a generally stable political and security situation, as well as institutional efforts to mainstream protracted refugee situations into the national development programmes in countries of asylum, leading to a responsible and gradual disengagement. This will continue into 2019, leading to a further budget reduction in West Africa. However, the highest percentage budget reduction is for the Mali situation, which can be attributed to the projected slowdown in repatriation, reduced engagement in reintegration and barriers to humanitarian access due to insecurity.

60. In the Southern Africa subregion, which has a complex protection environment, the operation in Zambia saw a reduction in requirements owing to disengagement with former refugees from Angola and Rwanda and the local integration prospects for refugees from the Democratic Republic of the Congo. The recent supplementary budget for the Congolese-Angola situation was established subsequent to the needs assessment exercise for 2018-2019 and is therefore not reflected in the proposed budgets.

2. Middle East and North Africa

Table II.4
Current budget for 2017 and proposed budgets for 2018 and 2019 - by subregion

Subregion	<i>(in thousands of US dollars)</i>				
	2017	2018	Variance		2019
	Current budget	Proposed budget	Amount	%	Proposed budget
Middle East	1,883,538	1,981,789	98,251	5%	2,039,542
North Africa	231,002	186,313	(44,689)	-19%	165,960
Total Middle East and North Africa	2,114,541	2,168,103	53,562	3%	2,205,502

61. UNHCR's priorities for 2018-2019 in the Middle East and North Africa will be: (i) advocating the adoption and implementation of national asylum legislation, supporting national asylum systems in host countries and pursuing solutions, including for protracted



refugee situations; (ii) maintaining an emergency response capacity and coordination leadership for refugee and IDP emergencies; (iii) preserving and expanding the protection space for refugees and IDPs; (iv) promoting greater synchronization of humanitarian and development responses; (v) investing in innovation; (vi) reducing protection risks, including SGBV for refugees and IDPs, in particular for children and youth; (vii) mainstreaming activities that address statelessness; (viii) strengthening partnerships with regional and local organizations, civil society and host communities; (ix) improving coordination and support in mixed movements; (x) coordinating and implementing cash assistance, notably in countries affected by the Iraq and Syria situations; (xi) investing in multi-year, multi-partner strategies with a long-term perspective on protection and solutions; (xii) strengthening inter-agency coordination, advocacy, partnerships and fundraising interventions; and (xiii) reinforcing oversight at Headquarters, as well as the regional and field levels.

62. At the end of 2016, there were some 18.8 million persons of concern in the Middle East and North Africa region. The overall operational context is expected to remain unstable, with protracted crises spurred by multiple political drivers and rapidly shifting geopolitical alliances, leading to growing social and economic tensions and the increased vulnerability of persons of concern.

63. The number of Syrian refugees in neighbouring countries stands at over 5 million compared to the 4.8 million at the end of 2016. It is expected that the security situation in the Syrian Arab Republic will remain complex and fluid, with both internal displacement and returns taking place simultaneously. UNHCR will maintain a flexible and adaptive operational capacity to respond to the needs as required in the Syrian Arab Republic, while continuing to strengthen the refugee response in neighbouring countries, including through partnerships with development actors.

64. In Iraq, the humanitarian crisis deepened in 2016. Since the beginning of the offensive in Mosul in October 2016, some 874,000 people have been displaced, in addition to the existing 3.6 million IDPs in the country.

65. The ongoing war in Yemen, together with a severe cholera outbreak and the risk of famine, has drastically increased emergency needs. Some 2 million people are internally displaced in Yemen, with the potential for further large-scale displacement looming. At the same time, the country hosts over 280,000 refugees and asylum-seekers, and 2017 continues to see new arrivals, although so far in lower numbers than last year. UNHCR, together with the International Organization for Migration (IOM), supports the assisted spontaneous return of Somali refugees in light of the ongoing conflict and diminishing

protection space in Yemen. This is part of a comprehensive regional initiative for the Somalia situation.

66. The deteriorating security situation in Libya and other countries in the region continued to generate internal displacement. Libya is also the most important transit point for increasing numbers of refugees and migrants attempting to cross the Mediterranean. In 2016, about 90 per cent of some 181,400 arrivals in Italy departed from Libya, and during the first six-and-a-half months of 2017, over 84,000 people reached Italy from Libya, a 20 per cent increase over the same period last year.

67. The total population of concern in the Middle East and North Africa region is expected to decrease slightly in 2018 to 17.3 million people. The most significant change relates to IDPs, with 1.5 million IDPs expected to return to their places of origin in Iraq and possibly others in the Syrian Arab Republic. In this regard, UNHCR has seen a notable trend of spontaneous returns to and within the Syrian Arab Republic in 2017.

68. The 2017 budget for the Middle East and North Africa region approved by the Executive Committee in October 2016 was \$2,170.7 million. The current budget of \$2,114.5 million, as reflected in table II.4 above, results from reductions in Jordan and Lebanon due to the realignment of the 3RP, although these were partially offset by a budgetary increase in Yemen, owing to the supplementary appeal for the Somalia situation, and in Libya, which was established through the supplementary appeal for the Europe and North Africa situation.

69. The proposed budget for 2018 stands at \$2,168.1 million. This is a net increase of \$53.6 million, or nearly 3 per cent, when compared to the 2017 current budget.

70. The most significant budgetary increase in the Middle East in 2018, in comparison with 2017, is in Yemen. While UNHCR is responding to spontaneous IDP returns in the Syrian Arab Republic, there is a clear need to preserve asylum space by maintaining funding and support to host countries through the 3RP, as the conditions for the safe and dignified return of refugees are not currently in place. If increased numbers of refugees decide to return to the Syrian Arab Republic, UNHCR will seek the establishment of a supplementary budget.

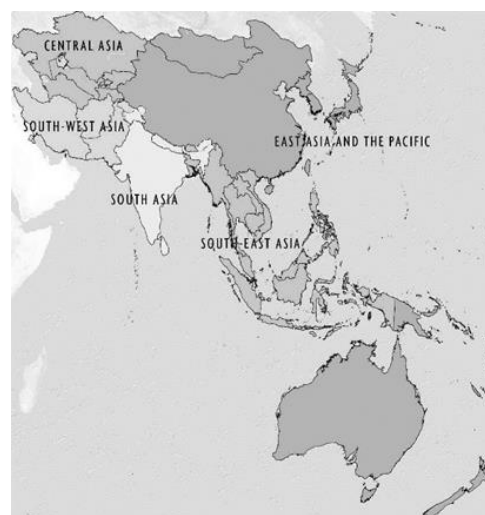
71. In North Africa, the 2018 budget for Libya does not include the requirements outlined in the supplementary budget for the Europe and North Africa situation, as it was established in May 2017 after the needs assessment for 2018-2019 had taken place. The supplementary budget allows UNHCR to expand its operations in Libya and meet the increased humanitarian and protection needs of conflict-affected populations, both Libyan and non-Libyan.

3. Asia and the Pacific

Table II.5
Current budget for 2017 and proposed budgets for 2018 and 2019 - by subregion

<i>Subregion</i>	<i>(in thousands of US dollars)</i>				
	<i>2017</i>	<i>2018</i>	<i>Variance</i>		<i>2019</i>
	<i>Current budget</i>	<i>Proposed budget</i>	<i>Amount</i>	<i>%</i>	<i>Proposed budget</i>
South-West Asia	362,053	324,026	(38,027)	-11%	317,587
Central Asia	8,953	8,625	(328)	-4%	8,544
South Asia	29,344	27,666	(1,678)	-6%	24,513
South-East Asia	132,311	117,631	(14,679)	-11%	118,162
East Asia and the Pacific	12,247	14,322	2,075	17%	11,574
Total Asia and the Pacific	544,908	492,271	(52,637)	-10%	480,380

72. UNHCR's objectives in Asia and the Pacific in 2018-2019 include: (i) undertaking protection advocacy; (ii) seeking solutions for protracted situations; (iii) addressing conflict-induced displacement; (iv) eradicating statelessness and addressing mixed movements; (v) maintaining emergency response capacity; and (vi) promoting support for global displacement situations.



73. In 2017, some 9.5 million persons of concern to UNHCR, including some 3.3 million refugees, 2.4 million IDPs and 1.5 million stateless persons were estimated to be living in the Asia and Pacific region. Countries and territories in Asia and the Pacific continue to uphold their long-standing tradition of hospitality to displaced people, despite only 20 of the 45 countries and territories in the region having acceded to the 1951 Convention relating to the Status of Refugees and its 1967 Protocol.

74. There are growing numbers of displaced populations who have been unable to access solutions, and many have moved to urban or semi-urban areas to find livelihood opportunities and services. UNHCR therefore works with States and other partners to help strengthen protection and assistance for displaced populations living outside of camps.

75. UNHCR's main objective in the Asia and Pacific region will be to work with governments and partners to ensure the protection of the populations of concern wherever they are and until such time that a durable solution can be found for them. In 2018-2019, UNHCR will continue to work with States to encourage registration and documentation of asylum-seekers, refugees, and displaced and stateless populations on their territories. The objective is to improve the protection of persons of concern, by providing documentation which recognizes their basic rights while also addressing the security concerns of host States. In parallel, the search for solutions for refugees remains a top priority in the region, with voluntary return as the preferred option.

76. In 2017, UNHCR will continue to advocate and support the establishment or improvement of national asylum procedures, and to promote protection-sensitive systems for the management of mixed movements in the region. The Office is also committed to working with States and other stakeholders to identify alternatives to detention for asylum-seekers and ensure their access to protection. Moreover, UNHCR will aim to establish mechanisms to achieve durable solutions for persons of concern, including regional schemes and labour mobility migration agreements.

77. A number of States in the region have made marked progress in preventing and reducing statelessness, often with the support of UNHCR and civil society actors. In 2017, the Office aims to increase momentum towards ending statelessness in Asia and the Pacific.

78. The planning figure for 2018-2019 is approximately 9.5 million persons of concern, similar to that of 2017 with a modest fluctuation in the number of refugees and IDPs.

79. The 2017 budget approved by the Executive Committee in October 2016 for the Asia and Pacific region was \$544.9 million, and it has remained unchanged since.

80. The 2018 proposed budget for operations in the Asia and the Pacific region is \$492.3 million, a \$52.6 million, or 10 per cent, decrease compared to the current budget for 2017. At the subregional level, the main variation is in South-West Asia, which presents an overall decrease of \$38 million compared to 2017, mainly due to the strengthening of partnerships with Governments in South-West Asia, development actors and private sector donors in relation to the Afghanistan situation.

81. This trend is expected to continue in 2019, which is reflected in a further projected reduction of approximately \$11.9 million.

4. Europe

Table II.6
Current budget for 2017 and proposed budgets for 2018 and 2019 - by subregion

Subregion	<i>(in thousands of US dollars)</i>				
	2017	2018	Variance		2019
	Current budget	Proposed budget	Amount	%	Proposed budget
Eastern Europe	429,615	492,156	62,540	15%	489,655
South-eastern Europe	61,208	45,167	(16,041)	-26%	39,691
Northern, western, central and southern Europe	337,578	338,968	1,390	0%	264,960
Total Europe	828,401	876,290	47,889	6%	794,306

82. UNHCR's objectives in Europe for 2018-2019 include: (i) ensuring access to territory and adequate reception conditions, including for persons of concern with specific needs; (ii) building and maintaining effective and fair asylum procedures and safeguarding asylum space; (iii) securing durable solutions for protracted IDP and refugee populations and continuing to



advocate for complementary pathways to protection and solutions; (iv) preventing and resolving statelessness; and (v) strengthening UNHCR's external relations efforts in the region and mobilizing support for the work of the Office worldwide and for persons of concern.

83. For 2018, the overall planning figure for the region remains approximately 10 million persons of concern in 2018.

84. The 2017 initial budget approved by the Executive Committee in October 2016 was \$891.7 million. As shown in table II.6 above, the current budget stands at \$828.4 million as at 30 June 2017, reflecting a reduction in the budget for operations in Turkey as part of the realignment of the 3RP.

85. The 2018 proposed budget amounts to \$876.3 million, an increase of some \$47.9 million, or nearly 6 per cent, when compared to the 2017 current budget.

86. The 2018 proposed budget for Eastern Europe is \$492.2 million, representing an increase of \$62.5 million, or almost 15 per cent, when compared to the 2017 current budget. This is mainly due to the refugee programme in Turkey. The main activities in 2018 will focus on advocacy and assistance to the governments in the subregion to improve asylum systems and strengthen the protection regime.

87. The 2018 proposed budget for south-eastern Europe is \$45.2 million. In 2016, the Western Balkans was the main transitory route for asylum-seekers and migrants on the move in Europe. The situation led to a significant increase of the 2017 initial budget, despite the overall gradual downsizing of UNHCR's existing operations in the region. Taking into consideration the latest developments in the region and a reduction in the number of arrivals since March 2017, the estimated requirements for 2018 represent a decrease of \$16 million, or slightly above 26 per cent, compared to the current budget for 2017. With respect to UNHCR's engagement with the protracted refugee and IDP populations in the Western Balkans, a progressive scaling down is expected to continue.

88. The requirements for northern, western, central and southern Europe in 2018 come to \$339 million, of which \$238.6 million, or 70 per cent, is allocated to Greece. When compared to the 2017 current budget, the estimated requirements for the northern, western, central and southern Europe subregion in 2018 remain stable.

5. The Americas

Table II.7
Current budget for 2017 and proposed budgets for 2018 and 2019 - by subregion

Subregion	<i>(in thousands of US dollars)</i>				
	2017	2018	Variance		2019
	Current budget	Proposed budget	Amount	%	Proposed budget
North America and the Caribbean	29,884	27,397	(2,488)	-8%	24,645
Latin America	120,255	125,156	4,901	4%	131,923
Total the Americas	150,139	152,553	2,414	2%	156,568

89. In the Americas, UNHCR's objectives are aligned with the 10-year Brazil Declaration and Plan of Action, adopted in December 2014. As such, in 2018-2019, UNHCR will continue to focus on five key objectives: (i) promoting and supporting the regional harmonization of asylum standards and practices to manage a growing number of asylum applications; (ii) consolidating solutions, including through local integration and labour mobility schemes with built-in protection safeguards that offer access to formal employment and sustainable livelihoods; (iii) addressing displacement in and from Central America, strengthening international protection responses in transit and asylum countries, and seeking to improve national protection mechanisms in countries of origin, with a focus on groups at risk; (iv) strengthening protection and solutions response capacity in the Caribbean, promoting the effective management of mixed flows by sea, and supporting the establishment of a regional consultative mechanism; and (v) eradicating statelessness.



90. Displacement in and from Central America continues to pose serious concerns in the region, with many families and children fleeing violence and persecution in order to relocate internally, or taking perilous routes across borders. In 2017, there has been a significant increase in the number of asylum applications in nearby countries, in particular Belize, Costa Rica and Mexico, a trend which is expected to continue in 2018. An effective international protection and solutions response will depend on political will, institutional capacity and regional cooperation in countries of origin, transit and asylum. To this effect, UNHCR will support the application of the CRRF in the region, known as the comprehensive regional framework for protection and solutions (CRFPS). A regional conference will be convened in Honduras in October 2017 to agree on the main elements of the regional framework. In preparation, broad-based national consultations have recently begun in Costa Rica, Guatemala and Honduras to review progress to date and to identify gaps and develop national priorities for the CRFPS. The consultations will provide the basis for each State to develop a national action plan, which will outline how to implement the commitments made, address new challenges, and identify corresponding financial and human resource requirements. These efforts will inform the development of a global compact on refugees in 2018.

91. In Colombia, the implementation of the peace agreement between the Government of Colombia and the Revolutionary Armed Forces of Colombia (FARC) is progressing, and UNHCR will contribute to the peacebuilding efforts of the Colombian authorities, particularly in relation to ensuring access to rights and durable solutions for IDPs. Solutions for Colombian refugees in the region will continue to be facilitated including

through voluntary repatriation where feasible, local integration and naturalization, as well as complementary pathways to protection and solutions. Recognizing that the peace agreement may not bring an immediate end to violence and displacement in parts of the country, UNHCR will continue to support the authorities in meeting the protection needs resulting from new displacement. The deteriorating political and economic situation in the Bolivarian Republic of Venezuela has prompted population movements to countries in the region and beyond. UNHCR is stepping up its emergency preparedness response, particularly in the border areas of neighbouring countries, to respond to the protection and assistance needs of Venezuelans leaving the country. This includes an increased UNHCR presence in Colombia to enhance capacity in the border areas and assist with the establishment of a registration system, as well as the provision of shelter and cash-based assistance. Two new offices were created in Brazil to respond to the arrival of Venezuelans, and the offices in Aruba, Curaçao and Trinidad and Tobago were strengthened in view of continued arrivals.

92. At the end of 2016, the number of persons of concern in the Americas and the Caribbean stood at 9 million. This figure is expected to increase to 9.8 million in 2018 and 9.9 million in 2019 due to ongoing conflict and violence in parts of the region.

93. The 2017 budget approved by the Executive Committee in October 2016 was \$145.6 million and, as reflected in the table II.7 above, the current budget stands at \$150.1 million, incorporating transfers and adjustments for additional protection activities in Central America.

94. The 2018 proposed budget stands at \$152.6 million, which, when compared to the current budget for 2017, represents an increase of \$2.4 million, or almost 2 per cent. The major requirements are for building institutional capacity in the region and supporting the comprehensive protection response for refugees and asylum-seekers, IDPs, returnees and people in transit in Costa Rica, El Salvador, Guatemala, Honduras, Mexico and Panama.

6. Global programmes

Table II.8
Current budget for 2017 and proposed budgets for 2018 and 2019 - for global programmes

	<i>(in thousands of US dollars)</i>				
	2017	2018	Variance		2019
	Current budget	Proposed budget	Amount	%	Proposed budget
Global programmes	433,576	421,726	(11,850)	-3%	408,706

95. UNHCR undertakes a wide range of activities of a global nature that are budgeted and managed by divisions at Headquarters. The objectives of these activities remain linked to coordination and support to field operations in many of the global priority areas, both operationally and through policy development.

96. As presented in table II.8 above, the current budget for 2017 for global programmes amounts to \$433.6 million.

97. The 2018 proposed budget amounts to \$421.7 million, reflecting a decrease of \$11.9 million, or nearly 3 per cent, compared to the current requirements in 2017. This is the net result of budget reductions for discontinued emergency preparedness activities funded from earmarked donor contributions and diminished resettlement activities, partly offset by increased investments in shelter-related projects and private sector partnerships with a view to expanding the funding target in 2018.

98. In 2019, a decrease of approximately \$13 million, or a further 3 per cent on 2018 requirements, is estimated, mainly owing to projects that are due for completion in 2018.

99. Detailed information on expenditure in 2016, the revised and current budget for 2017, and budgets for 2018 and 2019 is available in annex I, table 3.

III. Headquarters programme support and management and administration

1. Overview of requirements

Table III.1

Current budget for 2017 and proposed budgets for 2018 and 2019 for headquarters - by programme support and management and administration

(in thousands of US dollars)

	2017 current budget		2018 proposed budget		Variance		2019 proposed budget	
	Amount	%	Amount	%	Amount	%	Amount	%
Programme support	83,484	35%	76,913	35%	(6,570)	-8%	80,359	37%
Management and administration	151,822	65%	140,361	65%	(11,461)	-8%	138,590	63%
<i>Annual budget</i>	<i>109,579</i>	<i>72%</i>	<i>98,038</i>	<i>70%</i>	<i>(11,541)</i>	<i>-11%</i>	<i>96,268</i>	<i>69%</i>
<i>United Nations regular budget</i>	<i>42,243</i>	<i>28%</i>	<i>42,323</i>	<i>30%</i>	<i>80</i>	<i>0%</i>	<i>42,323</i>	<i>31%</i>
Total headquarters	235,306	100%	217,274	100%	(18,031)	-8%	218,949	100%

100. Table III.1 above provides an overview of the current budget for 2017 and the proposed budgets for 2018 and 2019 for headquarters. For 2018, the budget is expected to decrease by approximately \$18 million, or 8 per cent, when compared to 2017, but will remain stable from 2018 to 2019. The breakdown between programme support and management and administration components remain fairly in line from 2017 to 2018, continuing to account for 35 per cent and 65 per cent of the proposed budget respectively. For 2019, the programme support component will increase by 2 per cent to 37 per cent, thus decreasing the management and administration component by the same percentage to 63 per cent of the proposed budget.

101. The category of programme support comprises the costs required to develop, formulate and evaluate programmes. This includes functional headquarters units which provide technical and administrative support to field operations. Requirements for 2018 reflect a decrease of \$6.6 million, or 8 per cent, compared to the current budget for 2017. For 2019, a modest increase of \$3.4 million in the proposed budget is projected.

102. The category of management and administration comprises the costs required to maintain the direction and leadership of the organization. This includes functional units for executive direction, evaluation, external relations, information technology, and administration. The 2018 proposed budget for this category is expected to decrease by \$11.5 million, or 8 per cent when compared to the current budget for 2017. This is mainly due to the completion of the corporate enterprise resource management system upgrade (MSRP upgrade project) and other specific, non-recurring activities. For 2019, the proposed budget remains at a similar level.

103. Further details on the headquarters budget are provided in annex I, table 4.

2. United Nations regular budget

104. As per article 20 of UNHCR's Statute, the administrative expenditure of the Office shall be financed under the United Nations regular budget.

105. For the biennium 2018-2019, the estimated resources amount to \$84.6 million before recosting. At this level, the regular budget will only fund approximately 30 per cent of the biennial budget for management and administration costs, amounting to \$140.4 million and \$138.6 million for the proposed budgets for 2018 and 2019 respectively, for a total of nearly \$279 million (see table III.1). It will cover the cost of the posts of the High Commissioner and the Deputy High Commissioner, 218 management and administration posts at Headquarters (see annex I, table 13), and a proportion of related non-post requirements at Headquarters.

3. Organizational structure

106. Headquarters offices and divisions consist of staff located in Geneva, as well as in Brussels, Budapest, Copenhagen and New York, and provide programme support and management and administration for the entire organization.

107. The Executive Office ensures effective leadership, management and accountability, providing a clear and consistent vision for the organization. It sets operational priorities and strategies, and engages directly with donors and States to secure political and financial support. The Executive Office comprises the High Commissioner, the Deputy High Commissioner, the Assistant High Commissioner (Operations), the Assistant High Commissioner (Protection), the Chef de Cabinet and their staff.

108. The Office of the Inspector General, the Liaison Office in New York, the Ethics Office, the Evaluation Service and the newly established Change Management Office report to the High Commissioner.

109. The Legal Affairs Service, the Organizational Development and Management Service, the Enterprise Risk Management Unit, the Innovation team and the Office of the Ombudsman, as well as the Division of Financial and Administrative Management, the Division of External Relations, the Division of Human Resources Management and the Division of Information Systems and Telecommunication, report to the Deputy High Commissioner.

110. The Division of International Protection reports to the Assistant High Commissioner (Protection), while the Division of Programme Support and Management, the Division of Emergency, Security and Supply, and the five regional bureaux that form the Department of Operations, report to the Assistant High Commissioner (Operations).

111. The detailed organizational structure is available in annex V.

IV. UNHCR's workforce

1. UNHCR staff

112. UNHCR's staff consists of: i) staff on regular posts of both long and short-term duration, including those working under temporary arrangements; and ii) JPOs.

Regular posts

113. Regular posts consist of three categories: programme (PG) (only in the field); programme support (PS) (headquarters and the field); and management and administration (MA) (headquarters only).

114. Table IV.1 below presents an overall summary of posts in 2016, 2017 (as at 30 June 2017), and projected posts in 2018 and 2019 by region, global programmes and headquarters.

Table IV.1
Overall summary of posts ⁽¹⁾ 2016-2019 - by region, global programmes and headquarters

	<i>Field ⁽²⁾</i>		<i>Global programmes ⁽³⁾</i>		<i>Headquarters ⁽⁴⁾</i>		<i>Total posts</i>	
	<i>Total</i>	<i>%</i>	<i>Total</i>	<i>%</i>	<i>Total</i>	<i>%</i>	<i>Posts</i>	<i>%</i>
2016 total (as at 31 December 2016)	9,723	87%	426	4%	1,022	9%	11,171	100%
2017 total (as at 30 June 2017)	10,970	88%	471	4%	1,077	9%	12,518	100%
2018								
Africa	5,051	100%	-	0%	-	0%	5,051	100%
Middle East and North Africa	2,100	100%	-	0%	-	0%	2,100	100%
Asia and the Pacific	1,241	100%	-	0%	-	0%	1,241	100%
Europe	1,175	100%	-	0%	-	0%	1,175	100%
The Americas	545	100%	-	0%	-	0%	545	100%
Subtotal field ⁽²⁾	10,112	100%	-	0%	-	0%	10,112	100%
Global programmes ⁽³⁾	-	0%	470	100%	-	0%	470	100%
Headquarters ⁽⁴⁾	-	0%	-	0%	1,039	100%	1,039	100%
2018 total (as at 1 January 2018)	10,112	87%	470	4%	1,039	9%	11,621	100%
2019 total (as at 1 January 2019)	9,936	87%	486	4%	1,057	9%	11,479	100%

(1) All posts (including those projected for less than a full year) excluding Junior Professional Officers and United Nations Volunteers serving with UNHCR.

(2) Excludes global programmes positions located in the field.

(3) Includes global programmes positions located in the field.

(4) Includes positions in Geneva, as well as Brussels, Budapest, Copenhagen and New York.

P/D - Professional and higher (including Under-Secretary-General (USG) and Assistant Secretary-General (ASG) posts)

GS - General Service (including National Officer and Field Service posts)

115. As at 30 June 2017, the total number of posts was 12,518. The proposed staffing structure for 2018 includes a total of 11,621 posts, representing an overall reduction of 897 posts, or 7 per cent.

116. At the regional level, the total net reduction of 897 posts from 2017 to 2018 is distributed as follows: Africa (766 posts), mainly as a result of an internal structural and staffing review of the major operations in the region; Europe (130 posts), primarily due to the stabilization of the operations in Greece and Turkey; the Middle East and North Africa (28 posts); Asia and the Pacific (16 posts); as well as headquarters (38 posts) and global programmes (1 post). An increase of 82 posts in the Americas region aims to strengthen UNHCR's presence and response in some key border areas and to help coordinate the protection and comprehensive solutions strategy in the region.

117. According to the revised methodology described in chapter I of this document, approximately 44 per cent of the total posts were classified as PG, 51 per cent as PS and 5 per cent as MA as at 30 June 2017. In 2018, the breakdown is as follows: 46 per cent PG, 49 per cent PS and 5 per cent as MA.

118. In 2019, a total of 11,479 posts are projected to be required, resulting in a further reduction of 142 posts in 2019 that follow similar trends as in 2018. The allocation under PG, PS and MA remains stable.

119. Table IV.2 below shows the summary of PG, PS and MA posts broken down by region, global programmes and headquarters. A complete overview of posts by grade and category, within regions and headquarters, is provided in annex I, tables 10-12.

Table IV.2
Overall summary of posts ⁽¹⁾ 2016-2019 - by programme, programme support and management and administration and by region, global programmes and headquarters

	Year	Programme	Programme support	Management and administration	Total posts
		Total	Total	Total	
Africa ⁽²⁾	2016	2,471	2,544	-	5,015
	2017	2,599	3,219	-	5,818
	2018	2,459	2,592	-	5,051
	2019	2,410	2,529	-	4,939
Middle East and North Africa ⁽²⁾	2016	1,128	806	-	1,934
	2017	1,237	891	-	2,128
	2018	1,207	893	-	2,100
	2019	1,181	889	-	2,070
Asia and the Pacific ⁽²⁾	2016	705	594	-	1,298
	2017	665	592	-	1,256
	2018	662	579	-	1,241
	2019	657	568	-	1,225
Europe ⁽²⁾	2016	620	461	-	1,081
	2017	774	531	-	1,305
	2018	672	503	-	1,175
	2019	664	490	-	1,154
The Americas ⁽²⁾	2016	236	159	-	395
	2017	257	205	-	462
	2018	304	241	-	545
	2019	319	229	-	548
Global Programmes ⁽³⁾	2016	-	426	-	426
	2017	-	471	-	471
	2018	-	470	-	470
	2019	-	486	-	486
Headquarters ⁽⁴⁾	2016	-	372	650	1,022
	2017	-	397	680	1,077
	2018	-	380	659	1,039
	2019	-	391	666	1,057
Total	2016	5,159	5,362	650	11,171
	2017	5,531	6,307	680	12,518
	2018	5,303	5,659	659	11,621
	2019	5,231	5,582	666	11,479

(1) All posts (including those projected for less than a full year) excluding Junior Professional Officers and United Nations Volunteers serving with UNHCR.

(2) Excludes global programmes positions located in the field.

(3) Includes all global programmes positions.

(4) Includes positions in Geneva, as well as Brussels, Budapest, Copenhagen and New York.

120. The term “staff-in-between-assignments” (SIBAs) refers to those staff members who have completed their assignment and who have not yet been reassigned. As reflected in table IV.3 below, as at 30 June 2017, there were 33 SIBAs between the P-2 and D-1 grades, with an increase of nine individuals compared to the situation as at 30 June 2016. Eight of them have been in between assignment for less than 6 months and should therefore be considered short term.

Table IV.3
Staff-in-between-assignments as at 30 June 2017

Duration	D1	P5	P3/P4	P2	Total
Up to 6 months	1	7	16	2	26
7 to 12 months	-	-	3	-	3
More than 12 months	1	-	2	1	4
Total	2	7	21	3	33

Junior Professional Officers

121. At the end of June 2017, there were 64 JPOs, of whom 26 were located at Headquarters and 38 in the field.

2. Non-staff personnel

122. This category includes United Nations Volunteers (UNVs), deployees (any person deployed or seconded to a UNHCR operation from a partner agency, government or other external entity) and consultants. As at 30 June 2017, there were 599 UNVs, all of whom were located in the field; 60 per cent were in the Africa region and 17 per cent in the Middle East and North Africa region. There were also 154 consultants.

V. Key initiatives

Comprehensive refugee response framework

123. On 19 September 2016, the United Nations General Assembly unanimously adopted the New York Declaration for Refugees and Migrants and requested that UNHCR develop and initiate a CRRF in close coordination with States and through a multi-stakeholder approach. To date, nine states have begun applying the CRRF: Costa Rica, Djibouti, Ethiopia, Guatemala, Honduras, Mexico, Somalia, Uganda and the United Republic of Tanzania. Together with the application of the CRRF and the gathering of lessons learned, a series of thematic discussions are also being held with all Member States and relevant stakeholders in order to identify concrete actions and best practices to implement and contribute to a comprehensive refugee response.

Private sector partnerships

124. In the uncertain funding situation that UNHCR is currently facing, funding from the private sector is increasingly important to reduce the funding gap and ensure financial stability by diversifying income sources and enabling operational flexibility through unearmarked funding. Engaging with the general public on refugee issues and partnering with the corporate sector, foundations and philanthropists also has a positive impact on public opinion and helps UNHCR innovate when finding solutions to the challenges refugees face. The Office is in the process of developing its new long-term “Private sector partnerships strategy” which aims to raise \$1 billion from the private sector annually by 2026. The revised strategy will centre around three core actions: 1) increase income with a focus on unearmarked funding, including by balancing the need for rapid growth with cost-effective fundraising activities; 2) garner public support for the refugee cause at an unprecedented scale; and 3) broaden partnerships beyond financial relationships to leverage the power and resources of the private sector in favour of persons of concern to UNHCR.

Institutionalization of cash-based interventions

125. Following the issuance of UNHCR’s “Policy on cash-based interventions” and the “Strategy for the institutionalization of cash-based interventions in UNHCR (2016-2020)”, the Office has continued to increase both the scope and scale of cash-based interventions (CBIs). Work to review key risks and gaps related to the use of cash and to further support the development of the organizational capacities and resources required to fully

institutionalize the use of cash by 2020 is ongoing. Particular focus will be placed on capacity-building, both at UNHCR and with partners; the use of CBIs as a tool for protection and solutions; the use of cash assistance across technical sectors (e.g. education, water and sanitation, etc.); and financial management and accountability through the implementation of adequate systems and tools.

Results-based management

126. UNHCR is undertaking a comprehensive review of its results-based management framework and system, which was introduced in 2009. The scope of the review includes not only the results framework structure and contents but also the related business processes and supporting tools. The review also seeks to address how UNHCR can best demonstrate its results in a rapidly changing external operational environment which includes, amongst others, the sustainable development goals (SDGs) and the development of the CRRF.

Change management process

127. In order to pursue the UNHCR's "Strategic directions", and optimize its responsiveness, effectiveness and institutional accountability, UNHCR is making a series of institutional changes in the context of a headquarters review initiated by the High Commissioner in the second half of 2016. As a starting point, a rapid organizational assessment was undertaken by an external consultant who made a number of concrete recommendations. Most recommendations have been endorsed by the High Commissioner, and the details of the change process are currently being mapped out and prioritized, including in consultation with UNHCR's global workforce. The process is expected to span over two years.

Annex I

[English only]

Tables

1. Overall budget summary: expenditure in 2016, revised and current budget for 2017, and proposed budgets for 2018 and 2019 - by region, global programmes and headquarters
2. Overall budget summary: expenditure in 2016, revised and current budget for 2017, and proposed budgets for 2018 and 2019 - by programme, programme support, and management and administration
3. Global programmes: expenditure in 2016, revised and current budget for 2017, and proposed budgets for 2018 and 2019
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10. Posts for 2016-2019: overall summary of post levels - by region, global programmes and headquarters and by grade group
11. Posts for 2016-2019: overall summary of post levels - by region, global programmes and headquarters and by programme, programme support, and management and administration
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13. Posts funded from the United Nations regular budget for the 2018-2019 biennium
14. Expenditure in 2014, 2015 and 2016, current budget for 2017 and proposed budget for 2018 - by chapter of expenditure

(1) Overall budget summary: expenditure in 2016, revised and current budget for 2017, and proposed budgets for 2018 and 2019 - by region, global programmes and headquarters

(in thousands of US dollars)

	2016		2017				2018		2019	
	Expenditure		Revised budget		Current budget		Proposed budget		Proposed budget	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
West Africa	129,671.4	3.3%	241,545.4	3.3%	309,229.6	4.0%	248,732.5	3.3%	230,873.1	3.1%
East Africa and the Horn of Africa	729,948.5	18.4%	1,394,440.3	19.1%	1,817,313.7	23.4%	1,690,394.9	22.5%	1,677,941.1	22.8%
Central Africa and the Great Lakes	292,790.5	7.4%	625,162.0	8.6%	685,550.7	8.8%	584,897.7	7.8%	540,269.4	7.3%
Southern Africa	41,102.6	1.0%	74,794.8	1.0%	113,368.3	1.5%	76,492.5	1.0%	71,099.5	1.0%
Subtotal Africa	1,193,513.0	30.1%	2,335,942.5	32.0%	2,925,462.3	37.7%	2,600,517.5	34.6%	2,520,183.1	34.3%
Middle East and North Africa	1,310,467.2	33.0%	2,170,745.8	29.7%	2,114,540.6	27.2%	2,168,102.7	28.9%	2,205,501.9	30.0%
Asia and the Pacific	375,691.3	9.5%	544,908.2	7.5%	544,908.2	7.0%	492,270.9	6.6%	480,379.7	6.5%
Europe	448,507.7	11.3%	891,663.4	12.2%	828,401.2	10.7%	876,290.4	11.7%	794,305.7	10.8%
Americas	73,194.9	1.8%	145,643.5	2.0%	150,139.2	1.9%	152,552.8	2.0%	156,568.2	2.1%
Subtotal field	3,401,374.1	85.7%	6,088,903.3	83.3%	6,563,451.4	84.5%	6,289,734.2	83.8%	6,156,938.5	83.7%
Global programmes	337,591.3	8.5%	425,117.0	5.8%	433,575.7	5.6%	421,726.2	5.6%	408,706.4	5.6%
Headquarters	221,512.2	5.6%	229,172.9	3.1%	235,305.6	3.0%	217,274.2	2.9%	218,949.5	3.0%
Subtotal programmed activities	3,960,477.7	99.8%	6,743,193.3	92.2%	7,232,332.8	93.2%	6,928,734.6	92.3%	6,784,594.4	92.3%
Operational reserve (OR)	-	0.0%	534,511.1	7.3%	498,924.5	6.4%	547,679.5	7.3%	535,728.4	7.3%
Subtotal programmed activities and OR	3,960,477.7	99.8%	7,277,704.3	99.6%	7,731,257.3	99.6%	7,476,414.1	99.6%	7,320,322.8	99.6%
"New or additional activities – □ mandate-related" reserve	-	0.0%	20,000.0	0.3%	20,000.0	0.3%	20,000.0	0.3%	20,000.0	0.3%
Junior Professional Officers	6,618.0	0.2%	12,000.0	0.2%	12,000.0	0.2%	12,000.0	0.2%	12,000.0	0.2%
Total	3,967,095.7	100%	7,309,704.3	100%	7,763,257.3	100%	7,508,414.1	100%	7,352,322.8	100%

(2) Overall budget summary: expenditure in 2016, revised and current budget for 2017, and proposed budgets for 2018 and 2019 - by programme, programme support, and management and administration

(in thousands of US dollars)

	2016		2017				2018		2019	
	Expenditure		Revised budget		Current budget		Proposed budget		Proposed budget	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Programme										
Field	3,103,067.4	78.2%	5,781,221.4	79.1%	6,157,820.3	79.3%	5,854,890.4	78.0%	5,721,632.5	77.8%
Global programmes	189,035.1	4.8%	237,660.9	3.3%	242,949.2	3.1%	237,787.0	3.2%	238,014.3	3.2%
Subtotal programme	3,292,102.5	83.0%	6,018,882.3	82.3%	6,400,769.6	82.4%	6,092,677.4	81.1%	5,959,646.9	81.1%
Programme support										
Field	298,306.7	7.5%	307,681.8	4.2%	405,631.1	5.2%	434,843.9	5.8%	435,306.0	5.9%
Global programmes	148,556.3	3.7%	187,456.2	2.6%	190,626.5	2.5%	183,939.2	2.4%	170,692.1	2.3%
Headquarters: bureaux and desks	36,316.4	0.9%	37,723.9	0.5%	38,106.2	0.5%	34,519.3	0.5%	36,947.2	0.5%
Headquarters: support divisions/services	37,985.8	1.0%	43,323.9	0.6%	45,377.5	0.6%	42,394.0	0.6%	43,411.8	0.6%
Subtotal programme support	521,165.1	13.1%	576,185.8	7.9%	679,741.2	8.8%	695,696.3	9.3%	686,357.1	9.3%
Management and administration										
Headquarters: annual budget	106,165.4	2.7%	106,900.1	1.5%	109,579.4	1.4%	98,038.4	1.3%	96,267.9	1.3%
Headquarters: United Nations regular budget	41,044.7	1.0%	41,225.0	0.6%	42,242.6	0.5%	42,322.6	0.6%	42,322.6	0.6%
Subtotal management and administration	147,210.0	3.7%	148,125.1	2.0%	151,822.0	2.0%	140,360.9	1.9%	138,590.4	1.9%
Subtotal programmed activities	3,960,477.7	99.8%	6,743,193.3	92.2%	7,232,332.8	93.2%	6,928,734.6	92.3%	6,784,594.4	92.3%
Operational reserve (OR)	-	0.0%	534,511.1	7.3%	498,924.5	6.4%	547,679.5	7.3%	535,728.4	7.3%
Subtotal programmed activities and OR	3,960,477.7	99.8%	7,277,704.3	99.6%	7,731,257.3	99.6%	7,476,414.1	99.6%	7,320,322.8	99.6%
"New or additional activities – □ mandate-related" reserve	-	0.0%	20,000.0	0.3%	20,000.0	0.3%	20,000.0	0.3%	20,000.0	0.3%
Junior Professional Officers	6,618.0	0.2%	12,000.0	0.2%	12,000.0	0.2%	12,000.0	0.2%	12,000.0	0.2%
Total	3,967,095.7	100%	7,309,704.3	100%	7,763,257.3	100%	7,508,414.1	100%	7,352,322.8	100%

(3) **Global programmes: expenditure in 2016, revised and current budget for 2017, and proposed budgets for 2018 and 2019**

<i>Activities</i>	<i>(in thousands of US dollars)</i>				
	<i>2016</i>	<i>2017</i>		<i>2018</i>	<i>2019</i>
	<i>Expenditure</i>	<i>Revised budget</i>	<i>Current budget</i>	<i>Proposed budget</i>	<i>Proposed budget</i>
Programme					
Cash-based interventions	350.9	449.7	642.0	800.0	800.0
Durable solutions	2,345.3	2,933.1	2,236.8	3,193.0	3,193.0
Education-related projects	10,129.7	22,056.0	22,056.0	18,645.0	14,245.0
Emergency-related projects	25,250.8	37,261.7	37,322.7	25,465.0	25,144.1
Environment-related projects	837.0	598.5	477.5	250.0	250.0
Global clusters	2,487.0	3,413.2	3,104.1	3,130.0	2,230.0
Health-related projects	2,817.8	3,928.9	4,049.9	5,350.0	8,350.0
Innovation project	1,953.8	7,089.6	8,089.2	2,697.4	2,697.4
Private sector partnerships	94,259.3	111,200.0	110,905.2	119,066.3	119,881.9
Protection - related projects	3,752.8	5,662.4	9,517.7	7,679.3	6,389.3
Public information and media projects	7,377.4	7,495.6	8,116.0	4,089.0	8,642.4
Refugee women, children and adolescents	4,631.8	4,424.3	3,486.2	2,363.1	1,226.7
Registration, data and knowledge management	4,983.6	5,908.8	5,969.8	5,316.0	5,391.0
Research, evaluation and documentation	261.2	340.4	1,566.8	2,352.6	3,983.2
Resettlement	13,818.6	22,742.0	23,224.4	11,984.0	10,184.0
Shelter-related projects	9,480.9	480.0	601.0	24,045.0	24,045.0
Training-related projects	1,167.8	896.0	1,018.2	845.2	845.2
Miscellaneous	3,129.3	780.9	565.9	516.1	516.1
Subtotal programme	189,035.1	237,660.9	242,949.2	237,787.0	238,014.3
Programme support					
<i>Executive direction and management</i>					
- Connectivity for refugees	691.3	-	4,552.6	-	-
- Innovation project	1,113.7	1,114.8	1,217.9	2,179.4	2,179.5
- Inspector General's Office field activities	857.4	1,937.2	2,409.7	933.5	933.5
- Legal Affairs Service field activities	295.4	447.5	442.2	424.1	691.8
<i>Division of External Relations</i>					
- Specialized sections and services	7,505.1	9,958.0	17,982.1	7,605.8	10,307.9
- Private sector partnerships	8,834.5	13,402.1	13,262.0	13,376.7	13,825.7
<i>Division of International Protection</i>					
- Specialized sections and services	10,844.0	20,182.9	15,655.9	5,987.2	4,084.1
<i>Division of Information Systems and Telecommunications</i>					
- Information technology and telecommunications field support	26,961.6	39,804.0	32,392.8	37,079.7	25,992.1
<i>Division of Programme Support and Management</i>					
- Global clusters field support	58.7	50.0	43.0	260.0	260.0
- Technical support to the field	9,327.1	11,585.1	11,811.4	19,772.3	20,086.5
<i>Division of Emergency, Security and Supply</i>					
- Emergency Capacity Management Section	5,764.3	6,981.2	7,808.5	5,505.4	5,881.9
- Field Safety Section's field security support	12,263.7	12,265.8	12,265.8	11,915.1	12,103.3
- Supply management's field strengthening and support	16,234.3	17,214.5	17,522.2	22,825.1	22,825.1
<i>Division of Human Resources Management</i>					
- Global staff accommodation	440.0	1,378.7	1,378.7	955.2	955.2
- Special staff costs (including voluntary separation)	20,129.0	16,805.5	16,805.5	19,682.4	15,079.4
- Training of UNHCR staff	7,433.9	9,781.7	9,670.6	7,599.8	7,599.8
<i>Division of Financial and Administrative Management</i>					
- Specialized sections and services	5,207.4	5,195.3	5,195.7	5,000.0	5,000.0
Budapest Global Service Centre					
- Division of Emergency, Security and Supply	1,536.2	1,665.9	1,817.7	1,643.6	1,772.5
Copenhagen Global Service Centre					
- Division of International Protection	409.3	0.0	1,464.8	1,511.7	1,511.7
- Division of Information Systems and Telecommunications	190.6	588.6	461.5	1,593.3	1,423.9
- Division of Programme Support and Management	5,234.5	8,166.9	7,318.8	9,341.3	9,341.3
- Private Sector Partnerships Service	7,224.4	8,930.4	9,147.1	8,747.5	8,837.0
Subtotal programme support	148,556.3	187,456.2	190,626.5	183,939.2	170,692.1
Total	337,591.3	425,117.0	433,575.7	421,726.2	408,706.4

(4) Headquarters: expenditure in 2016, revised and current budget for 2017, and proposed budgets for 2018 and 2019

<i>Divisions / departments</i>	<i>(in thousands of US dollars)</i>				
	<i>2016</i>	<i>2017</i>		<i>2018</i>	<i>2019</i>
	<i>Expenditure</i>	<i>Revised budget</i>	<i>Current budget</i>	<i>Proposed budget</i>	<i>Proposed budget</i>
Executive direction and management					
Executive Office	4,893.5	5,134.1	5,681.5	5,682.8	5,687.2
Liaison Office New York	5,116.5	4,818.4	4,818.4	4,522.4	5,360.0
Inspector General's Office	5,368.7	5,324.2	5,463.7	4,724.2	4,724.2
Legal Affairs Service	3,539.9	4,105.4	4,114.5	4,060.2	4,010.2
Office of the Ombudsman	701.2	566.9	566.9	519.7	519.7
Director's Office for Change Management	-	-	1,726.5	-	-
Ethics Office	1,950.2	1,308.8	1,308.8	1,205.7	1,205.7
Enterprise Risk Management	491.8	523.3	538.3	494.6	494.6
Evaluation Service	2,276.2	3,243.4	2,017.0	2,122.3	2,016.8
Organizational Development and Management Service	1,782.0	1,165.3	1,309.1	1,044.7	1,044.7
Subtotal	26,120.0	26,189.8	27,544.7	24,376.6	25,063.1
Division of External Relations					
Office of the Director	3,876.6	3,116.2	2,724.8	2,740.0	2,740.0
Specialized sections and services	20,577.2	23,687.4	23,390.6	21,614.5	22,754.9
Subtotal	24,453.8	26,803.6	26,115.4	24,354.4	25,494.9
Division of International Protection					
Office of the Director	2,147.9	3,788.3	3,335.8	3,418.0	3,418.6
Specialized sections and services	14,625.0	17,819.3	17,174.6	15,749.8	15,265.0
Subtotal	16,772.9	21,607.6	20,510.3	19,167.8	18,683.7
Division of Programme Support and Management					
Office of the Director	2,954.2	2,273.6	2,345.3	2,295.3	2,295.3
Specialized sections and services	4,182.0	4,435.9	5,624.0	8,101.1	8,101.1
Subtotal	7,136.2	6,709.5	7,969.3	10,396.4	10,396.4
Division of Emergency, Security and Supply					
Office of the Director	1,493.9	1,806.9	1,886.3	1,667.7	1,809.3
Subtotal	1,493.9	1,806.9	1,886.3	1,667.7	1,809.3
Regional Bureaux					
Office of the Director for Africa	11,755.4	10,497.9	10,776.1	9,844.5	9,962.5
Office of the Director for the Middle East and North Africa	7,197.9	8,667.7	8,667.7	7,812.0	8,402.0
Office of the Director for Asia and the Pacific	5,192.6	5,023.7	5,023.7	4,712.9	4,777.8
Office of the Director for Europe (includes office in Brussels)	5,488.2	5,430.6	5,274.2	5,440.3	5,580.3
Emergency Response for Europe	3,645.0	5,071.0	5,331.4	3,705.3	5,143.0
Office of the Director for the Americas	3,037.4	3,033.0	3,033.0	3,004.3	3,200.0
Subtotal	36,316.4	37,723.9	38,106.2	34,519.3	37,065.5
Division of Information Systems and Telecommunications					
Office of the Director (includes information and communications technology fixed costs)	17,037.8	18,582.0	20,220.1	20,564.7	18,308.9
Specialized sections and services	2,367.1	2,116.0	2,432.0	2,206.0	2,106.0
Subtotal	19,404.9	20,698.0	22,652.1	22,770.7	20,414.9
Division of Human Resources Management					
Office of the Director	3,432.8	2,935.9	2,960.3	2,719.6	2,719.6
Specialized sections and services	11,556.8	11,546.9	11,909.0	10,663.5	10,663.5
Subtotal	14,989.6	14,482.8	14,869.3	13,383.1	13,383.1
Division of Financial and Administrative Management					
Office of the Controller and Director	8,520.7	6,799.2	8,442.9	4,785.3	4,785.3
Specialized sections and services	28,369.5	27,806.2	28,406.3	27,769.2	27,769.2
Subtotal	36,890.2	34,605.4	36,849.2	32,554.6	32,554.6
Global Service Centre (located in Budapest)					
Management Unit	3,827.9	3,616.7	3,616.7	3,533.2	3,533.2
Specialized sections and services	28,495.4	29,609.8	29,867.1	25,258.3	25,200.2
Subtotal	32,323.2	33,226.5	33,483.8	28,791.5	28,733.3
Global Service Centre (located in Copenhagen)					
Management Unit	4,436.2	4,611.0	4,611.0	4,595.8	4,654.4
Subtotal	4,436.2	4,611.0	4,611.0	4,595.8	4,654.4
Staff Council	1,174.9	707.9	707.9	696.3	696.3
Total	221,512.2	229,172.9	235,305.6	217,274.2	218,949.5

(5) Current budget for 2017 and proposed budgets for 2018 and 2019 - by region/subregion/operation, global programmes and headquarters and by pillar

(in thousands of US dollars)

Region / subregion / operation	2017 current budget					2018 proposed budget					2019 proposed budget	
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Total	
West Africa												
Burkina Faso	24,274.9	510.5	-	-	24,785.4	21,347.9	503.1	-	-	21,851.0	18,528.9	
Côte d'Ivoire	5,033.8	4,158.8	11,065.8	-	20,258.4	2,415.7	9,630.0	3,954.3	-	16,000.0	15,800.1	
Ghana	8,878.9	-	-	-	8,878.9	8,085.9	-	-	-	8,085.9	7,159.1	
Guinea	4,471.0	-	-	-	4,471.0	-	-	-	-	-	-	
Liberia	16,194.8	-	-	-	16,194.8	11,580.1	-	-	-	11,580.1	11,041.7	
Mali	13,399.1	956.9	25,506.2	1,145.3	41,007.5	9,215.5	-	9,262.5	1,125.0	19,603.1	17,432.0	
Niger	73,908.0	685.4	-	8,796.8	83,390.2	53,765.9	733.5	-	11,310.9	65,810.3	65,064.2	
Nigeria	4,997.4	-	30,235.5	43,693.2	78,926.0	6,104.0	-	22,890.0	47,306.0	76,300.0	72,485.0	
Senegal Regional Office	29,209.5	2,107.7	-	-	31,317.2	24,980.5	4,521.6	-	-	29,502.2	23,362.2	
Subtotal West Africa	180,367.3	8,419.4	66,807.4	53,635.3	309,229.6	137,495.5	15,388.3	36,106.8	59,742.0	248,732.5	230,873.1	
East Africa and the Horn of Africa												
Chad	161,304.1	991.7	-	2,850.0	165,145.8	140,346.4	3,003.7	-	5,634.7	148,984.7	130,384.0	
Djibouti	33,785.1	-	-	-	33,785.1	26,730.9	-	-	-	26,730.9	8,100.0	
Eritrea	3,899.1	-	-	-	3,899.1	3,943.2	-	-	-	3,943.2	3,943.3	
Ethiopia	330,477.8	-	-	-	330,477.8	318,542.4	-	-	1,969.9	320,512.2	353,299.2	
Ethiopia - UNHCR Representation to the AU and ECA	2,205.5	-	-	-	2,205.5	2,205.5	-	-	-	2,205.5	3,200.0	
Kenya	229,378.2	850.5	-	-	230,228.6	184,907.2	481.5	-	-	185,388.7	170,118.8	
Kenya Regional Support Hub	6,376.1	-	-	-	6,376.1	5,116.1	-	-	-	5,116.1	4,425.1	
Somalia	53,545.2	-	23,460.2	39,594.4	116,599.8	76,790.4	-	59,707.5	49,886.4	186,384.3	174,929.0	
South Sudan	130,874.1	1,495.5	-	39,303.0	171,672.6	120,472.4	1,492.5	-	33,322.4	155,287.3	160,244.6	
Sudan	166,310.8	2,483.9	6,313.4	25,980.8	201,089.0	194,375.0	2,045.5	11,834.3	23,662.5	231,917.3	256,103.9	
Uganda	550,851.8	200.0	-	-	551,051.8	416,332.2	200.0	-	-	416,532.2	405,800.8	
Regional activities	4,782.5	-	-	-	4,782.5	7,392.5	-	-	-	7,392.5	7,392.5	
Subtotal East Africa and the Horn of Africa	1,673,790.1	6,021.6	29,773.7	107,728.3	1,817,313.7	1,497,154.0	7,223.2	71,541.9	114,475.8	1,690,394.9	1,677,941.1	
Central Africa and the Great Lakes												
Burundi	29,424.4	7.1	-	4,384.1	33,815.5	28,467.0	-	-	2,457.6	30,924.6	30,924.2	
Cameroon	87,796.1	1,148.5	-	5,300.3	94,244.8	81,169.8	530.5	-	5,027.5	86,727.8	82,291.4	
Central African Republic	24,291.6	-	14,762.6	14,030.2	53,084.4	9,355.3	-	20,659.2	11,255.0	41,269.4	42,600.0	
Congo	27,844.0	-	-	798.7	28,642.7	21,104.2	-	-	2,370.0	23,474.2	21,173.4	
Democratic Republic of the Congo Regional Office	136,711.6	1,948.9	29,873.2	65,779.1	234,312.9	102,914.4	1,285.8	18,143.9	58,752.7	181,096.7	140,923.0	
Rwanda	96,813.1	-	7,565.1	-	104,378.2	95,475.7	-	-	-	95,475.7	99,671.3	
United Republic of Tanzania	126,640.6	-	10,431.5	-	137,072.1	122,709.3	-	3,219.9	-	125,929.2	122,686.0	
Subtotal Central Africa and the Great Lakes	529,521.4	3,104.5	62,632.4	90,292.4	685,550.7	461,195.7	1,816.3	42,023.0	79,862.8	584,897.7	540,269.4	

Region / subregion / operation	2017 current budget					2018 proposed budget					2019 proposed budget	
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Total	
Southern Africa												
Angola	36,642.2	-	-	-	36,642.2	2,602.3	-	-	-	2,602.3	2,602.3	
Botswana	3,076.3	-	-	-	3,076.3	-	-	-	-	-	-	
Malawi	18,118.1	-	-	-	18,118.1	17,399.8	-	-	-	17,399.8	17,377.6	
Mozambique	5,397.3	125.6	-	-	5,522.9	5,626.7	319.6	-	-	5,946.2	5,946.2	
South Africa Regional Office	24,525.8	915.1	-	-	25,440.9	29,123.8	1,323.5	-	-	30,447.3	30,447.8	
Zambia	13,609.9	-	-	-	13,609.9	12,279.1	-	-	-	12,279.1	6,907.7	
Zimbabwe	10,525.9	432.1	-	-	10,958.0	7,564.0	253.8	-	-	7,817.9	7,817.9	
Subtotal Southern Africa	111,895.5	1,472.8	-	-	113,368.3	74,595.6	1,896.9	-	-	76,492.5	71,099.5	
Subtotal Africa	2,495,574.4	19,018.4	159,213.5	251,656.0	2,925,462.3	2,170,440.7	26,324.6	149,671.6	254,080.5	2,600,517.5	2,520,183.1	
Middle East												
Iraq	137,529.4	623.7	-	418,940.6	557,093.8	135,891.7	307.8	-	423,626.6	559,826.1	607,207.6	
Israel	3,732.0	-	-	-	3,732.0	3,902.3	-	-	-	3,902.3	3,902.3	
Jordan	277,212.6	-	-	-	277,212.6	274,896.6	-	-	-	274,896.6	274,896.7	
Lebanon	462,387.4	606.3	-	-	462,993.7	462,444.3	590.9	-	-	463,035.2	478,037.9	
Saudi Arabia Regional Office	5,372.3	175.3	-	-	5,547.6	5,985.3	216.1	-	-	6,201.4	6,201.8	
Syria Regional Refugee Coordination Office	21,081.5	-	-	30,079.6	51,161.2	26,395.8	-	-	30,000.0	56,395.8	52,499.2	
Syrian Arab Republic	47,800.0	211.2	-	303,988.9	352,000.1	47,257.1	198.6	-	305,544.3	353,000.0	353,000.0	
United Arab Emirates	4,215.5	-	-	-	4,215.5	4,871.0	-	-	-	4,871.0	4,871.0	
Yemen	63,273.8	-	-	50,375.9	113,649.6	95,145.7	-	-	103,598.0	198,743.6	200,808.5	
Regional activities	55,932.5	-	-	-	55,932.5	60,917.3	-	-	-	60,917.3	58,117.3	
Subtotal Middle East	1,078,536.9	1,616.5	-	803,385.0	1,883,538.5	1,117,707.1	1,313.4	-	862,768.8	1,981,789.3	2,039,542.2	
North Africa												
Algeria	36,030.7	-	-	-	36,030.7	36,256.1	-	-	-	36,256.1	36,777.6	
Egypt	79,251.3	-	-	-	79,251.3	74,468.7	-	-	-	74,468.7	78,656.9	
Libya	59,936.4	-	-	12,458.8	72,395.2	28,391.3	-	-	3,067.7	31,459.0	5,809.0	
Mauritania	19,390.3	-	-	-	19,390.3	19,300.4	-	-	-	19,300.4	19,314.9	
Morocco	7,376.7	-	-	-	7,376.7	6,668.5	-	-	-	6,668.5	6,668.5	
Tunisia	5,799.7	-	-	-	5,799.7	5,682.5	-	-	-	5,682.5	6,254.4	
Western Sahara confidence-building measures	7,701.8	-	-	-	7,701.8	8,478.2	-	-	-	8,478.2	8,478.5	
Regional activities	3,056.3	-	-	-	3,056.3	4,000.0	-	-	-	4,000.0	4,000.0	
Subtotal North Africa	218,543.3	-	-	12,458.8	231,002.1	183,245.6	-	-	3,067.7	186,313.4	165,959.7	
Subtotal Middle East and North Africa	1,297,080.3	1,616.5	-	815,843.8	2,114,540.6	1,300,952.7	1,313.4	-	865,836.6	2,168,102.7	2,205,501.9	

Region / subregion / operation	2017 current budget					2018 proposed budget					2019 proposed budget	
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Total	Total
South-West Asia												
Afghanistan	88,071.0	-	39,774.4	9,888.1	137,733.6	36,182.7	-	71,233.5	18,667.4	126,083.6		121,706.6
Iran, Islamic Republic of	97,246.5	-	-	-	97,246.5	98,756.6	-	-	-	98,756.6		99,195.1
Pakistan	63,732.1	235.0	59,048.3	4,057.8	127,073.2	68,608.5	595.0	28,982.2	1,000.0	99,185.7		96,685.6
Subtotal South-West Asia	249,049.7	235.0	98,822.7	13,945.9	362,053.3	203,547.7	595.0	100,215.8	19,667.4	324,025.9		317,587.3
Central Asia												
Kazakhstan Regional Office	4,258.9	1,308.4	-	-	5,567.3	4,416.6	1,122.7	-	-	5,539.3		5,539.3
Kyrgyzstan	720.2	318.0	-	-	1,038.2	562.4	341.6	-	-	903.9		822.9
Tajikistan	1,577.4	770.3	-	-	2,347.7	1,568.9	612.9	-	-	2,181.7		2,181.7
Subtotal Central Asia	6,556.6	2,396.6	-	-	8,953.2	6,547.8	2,077.2	-	-	8,625.0		8,544.0
South Asia												
India	15,712.0	102.4	-	-	15,814.4	15,633.4	181.0	-	-	15,814.4		15,814.6
Nepal	7,421.7	488.5	-	-	7,910.1	6,173.1	539.0	-	-	6,712.1		4,595.4
Sri Lanka	5,559.3	60.2	-	-	5,619.4	5,033.8	106.1	-	-	5,139.8		4,102.8
Subtotal South Asia	28,692.9	651.1	-	-	29,344.0	26,840.3	826.0	-	-	27,666.4		24,512.8
South-East Asia												
Bangladesh	13,751.6	14.2	-	-	13,765.8	14,571.7	14.1	-	-	14,585.9		14,185.8
Indonesia	7,173.9	26.5	-	-	7,200.4	7,159.4	31.5	-	-	7,190.9		7,190.9
Malaysia	18,008.3	517.3	-	-	18,525.6	15,841.7	763.7	-	-	16,605.4		16,498.1
Myanmar	17,782.5	7,868.7	-	23,675.5	49,326.7	9,780.5	24,224.4	-	11,534.7	45,539.6		46,975.1
Philippines	578.3	751.5	-	1,346.5	2,676.3	1,099.1	1,295.8	-	-	2,394.9		2,450.0
Thailand	32,617.6	1,174.5	-	-	33,792.1	23,893.5	1,039.2	-	-	24,932.7		23,838.1
Thailand Regional Office	6,352.2	671.7	-	-	7,023.9	5,788.1	593.9	-	-	6,382.1		7,023.9
Subtotal South-East Asia	96,264.4	11,024.4	-	25,022.0	132,310.8	78,134.2	27,962.6	-	11,534.7	117,631.4		118,161.9
East Asia and the Pacific												
Australia Regional Office	2,950.3	5.0	-	-	2,955.3	3,055.0	19.5	-	-	3,074.5		3,074.5
China	2,955.1	240.0	-	-	3,195.1	4,715.9	140.8	-	-	4,856.7		2,693.2
Japan	3,396.5	64.9	-	-	3,461.5	3,430.0	74.1	-	-	3,504.1		3,301.7
Republic of Korea	1,617.0	103.0	-	-	1,720.0	1,655.9	78.6	-	-	1,734.5		1,504.3
Regional activities	915.0	-	-	-	915.0	1,152.4	0.0	-	-	1,152.4		1,000.0
Subtotal East Asia and the Pacific	11,833.9	412.9	-	-	12,246.9	14,009.3	312.9	-	-	14,322.2		11,573.7
Subtotal Asia and the Pacific	392,397.5	14,720.0	98,822.7	38,967.9	544,908.2	329,079.3	31,773.7	100,215.8	31,202.1	492,270.9		480,379.7

Region / subregion / operation	2017 current budget					2018 proposed budget					2019 proposed budget	
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Total	
Eastern Europe												
Belarus	1,300.7	42.4	-	-	1,343.0	1,595.2	43.0	-	-	1,638.2	1,598.7	
Georgia Regional Office	11,627.0	792.0	-	4,324.9	16,743.9	11,149.9	505.8	-	4,972.9	16,628.6	15,909.8	
Russian Federation	5,247.4	636.4	-	-	5,883.8	5,255.3	970.9	-	-	6,226.1	6,462.4	
Turkey	367,989.0	2.8	-	-	367,991.8	436,573.7	2.8	-	-	436,576.5	437,401.6	
Ukraine	6,757.4	664.6	-	30,231.0	37,653.0	6,029.1	816.5	-	24,240.9	31,086.5	28,282.4	
Subtotal Eastern Europe	392,921.4	2,138.2	-	34,555.9	429,615.5	460,603.1	2,339.0	-	29,213.8	492,156.0	489,654.9	
South-eastern Europe												
Bosnia and Herzegovina	36,436.0	3,274.5	3,795.6	17,702.0	61,208.1	39,793.9	5,372.9	-	-	45,166.8	39,690.7	
Subtotal south-eastern Europe	36,436.0	3,274.5	3,795.6	17,702.0	61,208.1	39,793.9	5,372.9	-	-	45,166.8	39,690.7	
Northern, western, central and southern Europe												
Belgium Regional Office	16,905.4	940.7	-	-	17,846.1	17,739.2	1,274.6	-	-	19,013.8	18,417.7	
Greece	245,838.4	27.9	-	-	245,866.3	238,484.3	86.8	-	-	238,571.1	167,086.6	
Hungary Regional Office	16,270.8	567.5	774.2	-	17,612.6	14,888.7	523.0	162.7	0.0	15,574.3	14,468.0	
Italy Regional Office	31,677.7	215.5	-	-	31,893.2	29,252.1	193.4	-	-	29,445.4	28,564.9	
Sweden Regional Office	3,984.8	646.3	-	-	4,631.1	4,778.6	487.7	-	-	5,266.3	5,326.3	
Regional activities	19,250.7	477.5	-	-	19,728.2	30,616.6	480.0	-	-	31,096.6	31,096.6	
Subtotal northern, western, central and southern Europe	333,927.8	2,875.5	774.2	-	337,577.6	335,759.6	3,045.4	162.7	-	338,967.7	264,960.1	
Subtotal Europe	763,285.3	8,288.1	4,569.8	52,257.9	828,401.2	836,156.6	10,757.4	162.7	29,213.8	876,290.4	794,305.7	

Region / subregion / operation	2017 current budget					2018 proposed budget					2019 proposed budget
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Total
North American and the Caribbean											
Canada	1,593.0	165.2	-	-	1,758.2	1,836.8	50.6	-	-	1,887.4	1,810.3
United States of America Regional Office	15,961.7	12,164.3	-	-	28,126.1	17,292.2	8,217.0	-	-	25,509.3	22,834.9
Subtotal North American and the Caribbean	17,554.8	12,329.6	-	-	29,884.3	19,129.0	8,267.6	-	-	27,396.6	24,645.3
Latin America											
Argentina Regional Office	5,392.8	155.1	-	-	5,547.8	6,186.5	163.9	-	-	6,350.4	4,458.4
Brazil	5,576.8	189.9	-	-	5,766.7	6,017.1	103.9	-	-	6,120.9	5,671.1
Colombia	1,818.1	-	-	26,868.3	28,686.4	3,320.0	-	-	21,556.5	24,876.5	24,833.0
Costa Rica	6,045.4	410.0	-	-	6,455.4	8,019.7	-	-	-	8,019.7	10,263.9
Costa Rica Legal Unit	3,149.6	852.5	-	-	4,002.1	3,142.3	806.1	-	-	3,948.5	3,948.5
Ecuador	18,763.0	-	-	3,000.0	21,763.0	19,560.8	-	-	-	19,560.8	17,999.9
Mexico	14,677.3	-	-	-	14,677.3	16,145.0	-	-	-	16,145.0	16,600.0
Panama Regional Office	22,672.2	-	-	-	22,672.2	25,883.6	-	-	-	25,883.6	26,308.2
Venezuela (Bolivarian Republic of)	8,167.0	-	-	-	8,167.0	10,805.9	-	-	-	10,805.9	19,339.8
Regional activities	2,517.0	-	-	-	2,517.0	3,444.9	-	-	-	3,444.9	2,500.0
Subtotal Latin America	88,779.2	1,607.4	-	29,868.3	120,254.9	102,525.8	1,073.9	-	21,556.5	125,156.2	131,922.9
Subtotal the Americas	106,334.0	13,937.0	-	29,868.3	150,139.2	121,654.8	9,341.5	-	21,556.5	152,552.8	156,568.2
Subtotal field	5,054,671.4	57,580.1	262,606.0	1,188,594.0	6,563,451.4	4,758,284.1	79,510.6	250,050.0	1,201,889.5	6,289,734.2	6,156,938.5
Global programmes	433,575.7	-	-	-	433,575.7	421,726.2	-	-	-	421,726.2	408,706.4
Headquarters	235,305.6	-	-	-	235,305.6	217,274.2	-	-	-	217,274.2	218,949.5
Subtotal programmed activities	5,723,552.7	57,580.1	262,606.0	1,188,594.0	7,232,332.8	5,397,284.5	79,510.6	250,050.0	1,201,889.5	6,928,734.6	6,784,594.4
Operational reserve (OR)	498,924.5	-	-	-	498,924.5	547,679.5	-	-	-	547,679.5	535,728.4
Subtotal programmed activities and OR	6,222,477.2	57,580.1	262,606.0	1,188,594.0	7,731,257.3	5,944,964.0	79,510.6	250,050.0	1,201,889.5	7,476,414.1	7,320,322.8
"New or additional activities – mandate-related" reserve	20,000.0	-	-	-	20,000.0	20,000.0	-	-	-	20,000.0	20,000.0
Junior Professional Officers	12,000.0	-	-	-	12,000.0	12,000.0	-	-	-	12,000.0	12,000.0
Total	6,254,477.2	57,580.1	262,606.0	1,188,594.0	7,763,257.3	5,976,964.0	79,510.6	250,050.0	1,201,889.5	7,508,414.1	7,352,322.8

(6) Funds available and expenditure in 2015 and 2016, revised and current budget for 2017, and proposed budget for 2018 (field only) - by region and pillar

(in thousands of US dollars)

	2015		2016		2017			2018	
	Funds available	Expenditure	Funds available	Expenditure	Revised budget	Current budget	%	Proposed budget	%
Total pillar 1	1,008,903.0	940,189.2	1,148,812.1	1,040,373.2	1,949,554.7	2,495,574.4	85.3%	2,170,440.7	83.5%
Total pillar 2	8,889.9	8,600.1	11,554.4	11,554.4	19,299.3	19,018.4	0.7%	26,324.6	1.0%
Total pillar 3	33,727.9	31,319.4	36,152.1	33,811.1	142,598.0	159,213.5	5.4%	149,671.6	5.8%
Total pillar 4	127,165.2	117,593.9	113,855.4	107,774.3	224,490.4	251,656.0	8.6%	254,080.5	9.8%
Total Africa	1,178,686.0	1,097,702.5	1,310,373.9	1,193,513.0	2,335,942.5	2,925,462.3	100.0%	2,600,517.5	100.0%
Total pillar 1	849,356.2	805,979.1	875,889.4	846,669.2	1,362,839.6	1,297,080.3	61.3%	1,300,952.7	60.0%
Total pillar 2	2,199.7	2,199.7	1,485.4	1,486.3	1,616.3	1,616.5	0.1%	1,313.4	0.1%
Total pillar 3	11,329.6	11,329.6	1,890.2	1,890.2	-	-	0.0%	-	0.0%
Total pillar 4	351,472.2	332,205.0	467,485.2	460,421.5	806,289.9	815,843.8	38.6%	865,836.6	39.9%
Total Middle East and North Africa	1,214,357.8	1,151,713.4	1,346,750.3	1,310,467.2	2,170,745.8	2,114,540.6	100.0%	2,168,102.7	100.0%
Total pillar 1	176,472.8	165,568.7	324,549.7	308,243.7	396,847.2	392,397.5	72.0%	329,079.3	66.8%
Total pillar 2	12,387.3	10,679.7	8,907.3	8,836.0	10,157.3	14,720.0	2.7%	31,773.7	6.5%
Total pillar 3	37,546.6	37,065.1	29,340.8	29,047.9	98,867.0	98,822.7	18.1%	100,215.8	20.4%
Total pillar 4	44,573.9	43,115.7	29,741.8	29,563.6	39,036.7	38,967.9	7.2%	31,202.1	6.3%
Total Asia and the Pacific	270,980.6	256,429.2	392,539.7	375,691.3	544,908.2	544,908.2	100.0%	492,270.9	100.0%
Total pillar 1	220,989.8	196,261.0	433,148.3	409,132.6	826,638.9	763,285.3	92.1%	836,156.6	95.4%
Total pillar 2	6,709.4	6,709.4	5,968.7	6,005.7	8,092.2	8,288.1	1.0%	10,757.4	1.2%
Total pillar 3	3,133.6	3,080.9	2,756.0	2,760.3	4,560.4	4,569.8	0.6%	162.7	0.0%
Total pillar 4	37,775.2	37,691.4	30,842.8	30,609.0	52,371.8	52,257.9	6.3%	29,213.8	3.3%
Total Europe	268,607.9	243,742.7	472,715.8	448,507.7	891,663.4	828,401.2	100.0%	876,290.4	100.0%
Total pillar 1	41,373.5	40,524.8	52,274.2	51,958.0	101,932.6	106,334.0	70.8%	121,654.8	79.7%
Total pillar 2	3,913.5	3,913.5	4,491.2	4,497.1	13,842.6	13,937.0	9.3%	9,341.5	6.1%
Total pillar 3	-	-	-	-	-	-	0.0%	-	0.0%
Total pillar 4	14,648.3	14,642.2	16,740.0	16,739.8	29,868.3	29,868.3	19.9%	21,556.5	14.1%
Total the Americas	59,935.3	59,080.5	73,505.3	73,194.9	145,643.5	150,139.2	100.0%	152,552.8	100.0%
Total pillar 1	2,297,095.3	2,148,522.8	2,834,673.7	2,656,376.7	4,637,813.0	5,054,671.4	77.0%	4,758,284.1	75.7%
Total pillar 2	34,099.8	32,102.4	32,407.0	32,379.5	53,007.8	57,580.1	0.9%	79,510.6	1.3%
Total pillar 3	85,737.7	82,795.0	70,139.1	67,509.6	246,025.4	262,606.0	4.0%	250,050.0	4.0%
Total pillar 4	575,634.8	545,248.1	658,665.2	645,108.3	1,152,057.1	1,188,594.0	18.1%	1,201,889.5	19.1%
Total field	2,992,567.6	2,808,668.3	3,595,885.0	3,401,374.1	6,088,903.3	6,563,451.4	100.0%	6,289,734.2	100.0%

(7) Proposed field budget for 2018 - by population planning group and region and by rights group

(in thousands of US dollars)

	<i>Favourable protection environment</i>	<i>Fair protection processes and documentation</i>	<i>Security from violence and exploitation</i>	<i>Basic needs and essential services</i>	<i>Community empowerment and self-reliance</i>	<i>Durable solutions</i>	<i>Leadership, coordination and partnerships</i>	<i>Logistics and operations support</i>	<i>Headquarters and regional support</i>	<i>Total</i>
All persons of concern ⁽¹⁾	2,754.5	892.8	-	391.8	511.0	6,924.6	-	1,471.0	18,555.4	31,501.0
Refugee	42,358.2	153,197.6	137,773.4	1,137,016.8	270,095.2	158,775.6	28,168.8	201,521.6	330.0	2,129,237.2
Stateless	9,635.7	10,561.2	-	-	-	3,557.2	1,469.7	1,100.8	-	26,324.6
Returnee	1,366.0	6,354.2	3,519.8	67,635.1	28,148.1	38,563.0	3,390.2	10,397.7	-	159,374.1
Internally displaced	7,260.9	41,266.3	40,592.4	68,719.9	19,983.0	22,080.7	37,526.4	16,651.0	-	254,080.5
Subtotal Africa	63,375.3	212,272.0	181,885.6	1,273,763.6	318,737.4	229,901.0	70,555.0	231,142.1	18,885.4	2,600,517.5
All persons of concern ⁽¹⁾	-	-	-	-	-	-	3,369.3	44.5	28,471.6	31,885.4
Refugee	59,829.8	56,534.6	72,447.9	817,735.1	72,400.1	66,159.5	77,495.0	45,964.9	-	1,268,566.7
Stateless	1,173.4	-	-	-	-	-	-	140.0	-	1,313.4
Returnee	-	-	-	-	-	500.5	-	-	-	500.5
Internally displaced	33,969.8	5,207.2	27,083.2	667,112.3	62,268.2	1,457.2	23,351.8	45,387.0	-	865,836.6
Subtotal Middle East and North Africa	94,973.0	61,741.7	99,531.1	1,484,847.5	134,668.2	68,117.1	104,216.1	91,536.4	28,471.6	2,168,102.7
All persons of concern ⁽¹⁾	-	-	-	-	-	1,556.8	292.4	1,369.5	6,806.8	10,025.5
Refugee	19,731.3	19,805.3	11,976.8	170,679.5	37,040.9	23,397.7	4,379.3	19,134.1	1,905.1	308,050.1
Stateless	5,008.9	1,930.9	1,375.7	8,998.2	4,793.8	2,686.4	691.8	5,872.1	415.9	31,773.7
Returnee	5,124.0	6,669.0	2,840.5	13,666.5	34,556.3	46,487.6	260.4	1,615.1	-	111,219.4
Internally displaced	1,598.9	-	7,020.4	14,913.4	1,339.5	848.8	4,242.3	1,238.8	-	31,202.1
Subtotal Asia and the Pacific	31,463.1	28,405.2	23,213.4	208,257.7	77,730.5	74,977.3	9,866.2	29,229.6	9,127.8	492,270.9
All persons of concern ⁽¹⁾	12,012.5	7,780.7	5,956.4	-	3,386.9	3,736.7	3,259.6	279.6	3,768.9	40,181.2
Refugee	50,055.1	289,824.2	32,193.0	317,708.9	37,833.0	29,091.0	6,679.3	28,804.7	1,349.4	793,538.6
Stateless	4,991.6	1,152.3	-	-	-	4,115.8	-	497.8	-	10,757.4
Returnee	-	-	-	-	-	2,579.0	-	20.5	-	2,599.5
Internally displaced	4,490.8	-	2,792.0	13,570.1	3,492.6	2,206.5	538.3	2,123.5	-	29,213.8
Subtotal Europe	71,549.9	298,757.1	40,941.5	331,278.9	44,712.5	41,728.9	10,477.2	31,726.0	5,118.3	876,290.4
All persons of concern ⁽¹⁾	1,712.5	2,326.2	1,565.1	1,355.1	330.1	382.5	240.9	1,280.1	8,632.3	17,824.8
Refugee	19,444.4	19,454.8	9,253.7	16,786.7	12,679.7	17,946.1	3,099.4	5,165.3	-	103,830.0
Stateless	3,140.3	-	-	-	-	4,445.9	264.9	1,021.6	468.7	9,341.5
Returnee	-	-	-	-	-	-	-	-	-	-
Internally displaced	2,379.8	1,330.4	5,723.1	-	2,456.9	7,979.1	846.9	840.3	-	21,556.5
Subtotal the Americas	26,677.1	23,111.5	16,541.8	18,141.8	15,466.6	30,753.6	4,452.1	8,307.2	9,101.0	152,552.8
All persons of concern ⁽¹⁾	16,479.5	10,999.7	7,521.5	1,746.8	4,228.0	12,600.5	7,162.3	4,444.7	66,234.9	131,418.0
Refugee	191,418.7	538,816.5	263,644.9	2,459,927.0	430,049.0	295,369.9	119,821.7	300,590.5	3,584.5	4,603,222.7
Stateless	23,949.9	13,644.3	1,375.7	8,998.2	4,793.8	14,805.4	2,426.5	8,632.2	884.6	79,510.6
Returnee	6,490.0	13,023.2	6,360.3	81,301.6	62,704.4	88,130.0	3,650.6	12,033.3	-	273,693.5
Internally displaced	49,700.3	47,803.9	83,211.0	764,315.8	89,540.0	34,572.2	66,505.6	66,240.6	-	1,201,889.5
Total field	288,038.5	624,287.5	362,113.5	3,316,289.5	591,315.3	445,478.0	199,566.7	391,941.3	70,704.0	6,289,734.2

(1) "All persons of concern" represents the set of planned results that addresses more than one type of persons of concern in the area covered by the operation. Examples include regional stockpiles, information technology or telecommunications services supporting all operations in a region, public information services available to all country offices covered by an operation, etc.

(8) Proposed field budget for 2018 and 2019 - by rights group and region and by pillar

(in thousands of US dollars)

	2018					2019														
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total										
Africa																				
Favourable protection environment	45,112.6	9,635.7	1,366.0	7,260.9	63,375.3	43,802.6	7,683.8	1,415.3	7,774.2	60,675.9										
Fair protection processes and documentation	156,111.7	10,561.2	4,332.8	41,266.3	212,272.0	155,232.2	10,847.3	5,471.7	23,614.8	195,166.1										
Security from violence and exploitation	137,773.4	-	3,519.8	40,592.4	181,885.6	133,918.0	-	3,004.5	32,250.7	169,173.2										
Basic needs and essential services	1,142,066.9	-	62,976.8	68,719.9	1,273,763.6	1,150,299.8	-	72,009.2	60,361.4	1,282,670.4										
Community empowerment and self-reliance	270,736.7	-	28,017.6	19,983.0	318,737.4	262,571.5	-	24,383.6	20,065.2	307,020.2										
Durable solutions	169,790.6	3,557.2	34,472.6	22,080.7	229,901.0	153,226.7	3,835.4	24,315.9	21,762.9	203,141.0										
Leadership, coordination and partnerships	28,168.8	1,469.7	3,390.2	37,526.4	70,555.0	27,796.1	888.6	1,712.5	28,904.6	59,301.9										
Logistics and operations support	201,794.6	1,100.8	11,595.7	16,651.0	231,142.1	189,017.6	1,291.5	16,558.5	16,478.4	223,346.1										
Headquarters and regional support	18,885.4	-	-	-	18,885.4	19,688.2	-	-	-	19,688.2										
Subtotal Africa	2,170,440.7	83.5%	26,324.6	1.0%	149,671.6	5.8%	254,080.5	9.8%	2,600,517.5	100.0%	2,135,552.8	84.7%	24,546.7	1.0%	148,871.2	5.9%	211,212.3	8.4%	2,520,183.1	100.0%
Middle East and North Africa																				
Favourable protection environment	59,829.8	1,173.4	-	33,969.8	94,973.0	58,640.9	1,233.3	-	34,096.7	93,970.9										
Fair protection processes and documentation	56,534.6	-	-	5,207.2	61,741.7	57,319.0	-	-	5,247.1	62,566.2										
Security from violence and exploitation	72,447.9	-	-	27,083.2	99,531.1	69,734.6	-	-	27,163.1	96,897.7										
Basic needs and essential services	817,735.1	-	-	667,112.3	1,484,847.5	833,973.8	-	-	698,213.6	1,532,187.4										
Community empowerment and self-reliance	72,400.1	-	-	62,268.2	134,668.2	71,943.7	-	-	62,395.0	134,338.7										
Durable solutions	66,660.0	-	-	1,457.2	68,117.1	67,454.6	-	-	1,497.1	68,951.7										
Leadership, coordination and partnerships	80,864.3	-	-	23,351.8	104,216.1	77,215.4	-	-	23,512.2	100,727.6										
Logistics and operations support	46,009.4	140.0	-	45,387.0	91,536.4	45,510.9	140.0	-	45,635.8	91,286.7										
Headquarters and regional support	28,471.6	-	-	-	28,471.6	24,574.9	-	-	-	24,574.9										
Subtotal Middle East and North Africa	1,300,952.7	60.0%	1,313.4	0.1%	-	0.0%	865,836.6	39.9%	2,168,102.7	100.0%	1,306,367.8	59.2%	1,373.3	0.1%	-	0.0%	897,760.7	40.7%	2,205,501.9	100.0%
Asia and the Pacific																				
Favourable protection environment	19,806.6	5,008.9	5,048.7	1,598.9	31,463.1	17,370.2	4,400.5	5,048.7	504.8	27,324.2										
Fair protection processes and documentation	26,474.3	1,930.9	-	-	28,405.2	25,951.8	1,856.9	-	-	27,808.6										
Security from violence and exploitation	12,037.1	1,375.7	2,780.2	7,020.4	23,213.4	11,472.0	1,185.4	2,877.1	6,159.6	21,694.1										
Basic needs and essential services	148,348.4	8,998.2	35,997.6	14,913.4	208,257.7	147,317.6	7,342.8	32,193.7	10,070.2	196,924.4										
Community empowerment and self-reliance	36,338.7	4,793.8	35,258.5	1,339.5	77,730.5	38,587.9	4,728.0	35,661.8	1,192.4	80,170.2										
Durable solutions	52,976.9	2,686.4	18,465.2	848.8	74,977.3	56,294.2	2,891.3	18,755.6	1,229.1	79,170.2										
Leadership, coordination and partnerships	4,932.1	691.8	-	4,242.3	9,866.2	5,241.8	692.6	-	4,234.5	10,168.9										
Logistics and operations support	19,453.2	5,872.1	2,665.6	1,238.8	29,229.6	19,533.4	4,014.6	2,875.2	922.0	27,345.1										
Headquarters and regional support	8,711.9	415.9	-	-	9,127.8	9,031.3	742.7	-	-	9,774.0										
Subtotal Asia and the Pacific	329,079.3	66.8%	31,773.7	6.5%	100,215.8	20.4%	31,202.1	6.3%	492,270.9	100.0%	330,800.0	68.9%	27,854.8	5.8%	97,412.2	20.3%	24,312.6	5.1%	480,379.7	100.0%

	2018					2019														
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total										
Europe																				
Favourable protection environment	62,067.5	4,991.6	-	4,490.8	71,549.9	61,401.7	5,092.6	-	4,435.3	70,929.6										
Fair protection processes and documentation	297,604.8	1,152.3	-	-	298,757.1	251,019.5	1,128.9	-	-	252,148.4										
Security from violence and exploitation	38,149.5	-	-	2,792.0	40,941.5	36,873.5	-	-	2,652.9	39,526.4										
Basic needs and essential services	317,708.9	-	-	13,570.1	331,278.9	293,922.5	-	-	11,841.9	305,764.4										
Community empowerment and self-reliance	41,219.9	-	-	3,492.6	44,712.5	40,420.9	-	-	2,825.8	43,246.7										
Durable solutions	35,264.5	4,115.8	142.2	2,206.5	41,728.9	31,988.9	3,574.8	135.5	2,108.7	37,807.9										
Leadership, coordination and partnerships	9,938.9	-	-	538.3	10,477.2	9,874.1	-	-	523.8	10,397.9										
Logistics and operations support	29,084.3	497.8	20.5	2,123.5	31,726.0	27,642.4	499.3	7.1	2,080.9	30,229.7										
Headquarters and regional support	5,118.3	-	-	-	5,118.3	4,254.7	-	-	-	4,254.7										
Subtotal Europe	836,156.6	95.4%	10,757.4	1.2%	162.7	0.0%	29,213.8	3.3%	876,290.4	100.0%	757,398.1	95.4%	10,295.6	1.3%	142.6	0.0%	26,469.4	3.3%	794,305.7	100.0%
The Americas																				
Favourable protection environment	21,156.9	3,140.3	-	2,379.8	26,677.1	20,349.6	3,503.4	-	2,356.4	26,209.3										
Fair protection processes and documentation	21,781.1	-	-	1,330.4	23,111.5	21,431.6	-	-	1,290.6	22,722.2										
Security from violence and exploitation	10,818.8	-	-	5,723.1	16,541.8	10,879.7	-	-	5,670.3	16,550.0										
Basic needs and essential services	18,141.8	-	-	-	18,141.8	24,575.0	-	-	-	24,575.0										
Community empowerment and self-reliance	13,009.8	-	-	2,456.9	15,466.6	14,467.2	-	-	2,439.3	16,906.5										
Durable solutions	18,328.6	4,445.9	-	7,979.1	30,753.6	17,234.9	4,525.8	-	7,736.3	29,496.9										
Leadership, coordination and partnerships	3,340.3	264.9	-	846.9	4,452.1	3,635.0	329.8	-	829.9	4,794.7										
Logistics and operations support	6,445.3	1,021.6	-	840.3	8,307.2	6,285.0	1,023.5	-	806.4	8,114.9										
Headquarters and regional support	8,632.3	468.7	-	-	9,101.0	6,729.9	468.7	-	-	7,198.6										
Subtotal the Americas	121,654.8	79.7%	9,341.5	6.1%	-	0.0%	21,556.5	14.1%	152,552.8	100.0%	125,587.8	80.2%	9,851.2	6.3%	-	0.0%	21,129.1	13.5%	156,568.2	100.0%
Field (all regions)																				
Favourable protection environment	207,973.4	23,949.9	6,414.7	49,700.3	288,038.5	201,564.8	21,913.6	6,464.1	49,167.4	279,110.0										
Fair protection processes and documentation	558,506.5	13,644.3	4,332.8	47,803.9	624,287.5	510,954.1	13,833.1	5,471.7	30,152.6	560,411.4										
Security from violence and exploitation	271,226.7	1,375.7	6,300.0	83,211.0	362,113.5	262,877.8	1,185.4	5,881.5	73,896.7	343,841.5										
Basic needs and essential services	2,444,001.0	8,998.2	98,974.4	764,315.8	3,316,289.5	2,450,088.7	7,342.8	104,203.0	780,487.2	3,342,121.7										
Community empowerment and self-reliance	433,705.3	4,793.8	63,276.1	89,540.0	591,315.3	427,991.1	4,728.0	60,045.4	88,917.7	581,682.3										
Durable solutions	343,020.5	14,805.4	53,079.9	34,572.2	445,478.0	326,199.3	14,827.3	43,207.1	34,334.1	418,567.8										
Leadership, coordination and partnerships	127,244.4	2,426.5	3,390.2	66,505.6	199,566.7	123,762.4	1,911.1	1,712.5	58,005.0	185,391.0										
Logistics and operations support	302,786.8	8,632.2	14,281.7	66,240.6	391,941.3	287,989.2	6,968.9	19,440.9	65,923.5	380,322.5										
Headquarters and regional support	69,819.5	884.6	-	-	70,704.0	64,279.1	1,211.4	-	-	65,490.5										
Total field (all regions)	4,758,284.1	75.7%	79,510.6	1.3%	250,050.0	4.0%	1,201,889.5	19.1%	6,289,734.2	100.0%	4,655,706.6	75.6%	73,921.6	1.2%	246,426.1	4.0%	1,180,884.2	19.2%	6,156,938.5	100.0%

(9) Supplementary budgets for 2017 (as at 30 June 2017)

(in thousands of US dollars)

	<i>Subregion / region</i>	<i>Pillar 1</i>	<i>Pillar 2</i>	<i>Pillar 3</i>	<i>Pillar 4</i>	<i>Total</i>
		<i>Global refugee programme</i>	<i>Global stateless programme</i>	<i>Global reintegration projects</i>	<i>Global IDP projects</i>	
Burundi situation	East Africa and the Horn of Africa	690.0	-	-	-	690.0
	Central Africa and the Great Lakes	32,322.3	-	-	-	32,322.3
	Global programmes	250.0	-	-	-	250.0
	Subtotal	33,262.3	-	-	-	33,262.3
Congolesse situation	East Africa and the Horn of Africa	200.0	-	-	-	200.0
	Southern Africa	34,104.1	-	-	-	34,104.1
	Subtotal	34,304.1	-	-	-	34,304.1
Europe and North Africa situation	West Africa	18,147.8	-	-	-	18,147.8
	East Africa and the Horn of Africa	2,300.5	-	-	-	2,300.5
	Middle East and North Africa	35,958.8	-	-	-	35,958.8
	Headquarters	278.2	-	-	-	278.2
	Subtotal	56,685.3	-	-	-	56,685.3
Nigeria situation	West Africa	11,702.4	-	15,090.7	22,743.2	49,536.4
	East Africa and the Horn of Africa	216.2	-	-	-	216.2
	Subtotal	11,918.6	-	15,090.7	22,743.2	49,752.5
Somalia situation	East Africa and the Horn of Africa	63,917.1	-	3,283.2	3,690.0	70,890.2
	Middle East and North Africa	14,080.4	-	-	-	14,080.4
	Subtotal	77,997.5	-	3,283.2	3,690.0	84,970.7
South Sudan situation	East Africa and the Horn of Africa	346,795.9	-	-	-	346,795.9
	Central Africa and the Great Lakes	26,435.3	-	-	-	26,435.3
	Global programmes	260.0	-	-	-	260.0
	Subtotal	373,491.2	-	-	-	373,491.2
Total		587,659.0	-	18,373.9	26,433.2	632,466.0

(10) Posts ⁽¹⁾ for 2016-2019: overall summary of post levels - by region, global programmes and headquarters and by grade group

	<i>Field</i> ⁽²⁾				<i>Global programmes</i>				<i>Headquarters</i>				<i>Total posts</i>	
	<i>P/D</i>	<i>GS</i>	<i>Total</i>	<i>%</i>	<i>P/D</i>	<i>GS</i>	<i>Total</i>	<i>%</i>	<i>P/D</i>	<i>GS</i>	<i>Total</i>	<i>%</i>	<i>Posts</i>	<i>%</i>
2016 total (as at 31 December 2016)	2,182	7,541	9,723	87.0%	270	156	426	3.8%	530	492	1,022	9.1%	11,171	100%
2017 total (as at 30 June 2017)	2,298	8,672	10,970	87.6%	303	168	471	3.8%	581	496	1,077	8.6%	12,518	100%
2018														
West Africa	175	517	692	100.0%	-	-	-	0.0%	-	-	-	0.0%	692	100.0%
East Africa and the Horn of Africa	565	2,182	2,747	100.0%	-	-	-	0.0%	-	-	-	0.0%	2,747	100.0%
Central Africa and the Great Lakes	356	1,033	1,389	100.0%	-	-	-	0.0%	-	-	-	0.0%	1,389	100.0%
Southern Africa	62	161	223	100.0%	-	-	-	0.0%	-	-	-	0.0%	223	100.0%
Subtotal Africa	1,158	3,893	5,051	100.0%	-	-	-	0.0%	-	-	-	0.0%	5,051	100.0%
Middle East and North Africa	516	1,584	2,100	100.0%	-	-	-	0.0%	-	-	-	0.0%	2,100	100.0%
Asia and the Pacific	200	1,041	1,241	100.0%	-	-	-	0.0%	-	-	-	0.0%	1,241	100.0%
Europe	269	906	1,175	100.0%	-	-	-	0.0%	-	-	-	0.0%	1,175	100.0%
The Americas	116	429	545	100.0%	-	-	-	0.0%	-	-	-	0.0%	545	100.0%
Subtotal field	2,259	7,853	10,112	100.0%	-	-	-	0.0%	-	-	-	0.0%	10,112	100.0%
Global programmes ⁽³⁾	-	-	-	0.0%	308	162	470	100.0%	-	-	-	0.0%	470	100.0%
Headquarters ⁽⁴⁾	-	-	-	0.0%	-	-	-	0.0%	549	490	1,039	100.0%	1,039	100.0%
2018 total (as at 1 January 2018)	2,259	7,853	10,112	87.0%	308	162	470	4.0%	549	490	1,039	8.9%	11,621	100.0%
2019 total (as at 1 January 2019)	2,185	7,751	9,936	86.6%	322	164	486	4.2%	564	493	1,057	9.2%	11,479	100.0%

(1) All posts (including those projected for less than a full year) excluding Junior Professional Officers and United Nations Volunteers serving with UNHCR.

(2) Excludes global programmes positions located in the field.

(3) Includes global programmes positions located in the field.

(4) Includes positions in Geneva, as well as Brussels, Budapest, Copenhagen and New York.

P/D - Professional and higher (including Under-Secretary-General (USG) and Assistant Secretary-General (ASG) posts)

GS - General Service (including National Officer and Field Service posts)

(11) Posts ⁽¹⁾ for 2016-2019: overall summary of post levels - by region, global programmes and headquarters and by programme, programme support, and management and administration

	<i>Programme</i>		<i>Programme support</i>		<i>Management and administration</i>		<i>Total</i>	
2016 total (as at 31 December 2016)	5,159	46.2%	5,362	48.0%	650	5.8%	11,171	100.0%
2017 total (as at 30 June 2017)	5,531	44.2%	6,307	50.4%	680	5.4%	12,518	100.0%
2018								
West Africa	311	2.7%	381	3.3%	-	0.0%	692	6.0%
East Africa and the Horn of Africa	1,377	11.8%	1,370	11.8%	-	0.0%	2,747	23.6%
Central Africa and the Great Lakes	666	5.7%	723	6.2%	-	0.0%	1,389	12.0%
Southern Africa	105	0.9%	118	1.0%	-	0.0%	223	1.9%
Subtotal Africa	2,459	21.2%	2,592	22.3%	-	0.0%	5,051	43.5%
Middle East and North Africa	1,207	10.4%	893	7.7%	-	0.0%	2,100	18.1%
Asia and the Pacific	662	5.7%	579	5.0%	-	0.0%	1,241	10.7%
Europe	672	5.8%	503	4.3%	-	0.0%	1,175	10.1%
The Americas	304	2.6%	241	2.1%	-	0.0%	545	4.7%
Subtotal field ⁽²⁾	5,303	45.6%	4,809	41.4%	-	0.0%	10,112	87.0%
Global programmes ⁽³⁾	-	0.0%	470	4.0%	-	0.0%	470	4.0%
Headquarters ⁽⁴⁾	-	0.0%	380	3.3%	659	5.7%	1,039	8.9%
2018 total (as at 1 January 2018)	5,303	45.6%	5,659	48.7%	659	5.7%	11,621	100.0%
2019 total (as at 1 January 2019)	5,231	45.6%	5,582	48.6%	666	5.8%	11,479	100.0%

(1) All posts (including those projected for less than a full year) excluding Junior Professional Officers and United Nations Volunteers serving with UNHCR.

(2) Excludes global programmes positions located in the field.

(3) Includes global programmes positions located in the field.

(4) Includes positions in Geneva, as well as Brussels, Budapest, Copenhagen and New York.

(12) Posts ⁽¹⁾ for 2016-2019: overall summary of post levels - by region, global programmes and headquarters, by programme, programme support, and management and administration and by grade

	Year	Programme							Programme support							Management and administration							Grand total				
		D-2	D-1	P-5	P-3/ P-4	P-1/ P-2	NO	GS/ FS	Total	D-2	D-1	P-5	P-3/ P-4	P-1/ P-2	NO	GS/ FS	Total	USG/ ASG	D-2	D-1	P-5	P-3/ P-4		P-1/ P-2	NO	GS/ FS	Total
Africa ⁽²⁾	2016	-	3	54	578	140	321	1,375	2,471	7	20	18	204	74	81	2,139	2,544	-	-	-	-	-	-	-	-	-	5,015
	2017	1	5	53	572	148	331	1,489	2,599	7	20	22	222	91	107	2,751	3,219	-	-	-	-	-	-	-	-	-	5,818
	2018	-	2	52	607	141	320	1,338	2,459	7	20	21	210	100	106	2,129	2,592	-	-	-	-	-	-	-	-	-	5,051
	2019	-	2	51	552	118	328	1,359	2,410	7	20	22	211	101	111	2,057	2,529	-	-	-	-	-	-	-	-	-	4,939
Middle East and North Africa ⁽²⁾	2016	-	4	34	237	84	140	629	1,128	4	12	12	97	35	45	601	806	-	-	-	-	-	-	-	-	-	1,934
	2017	-	4	33	228	83	155	733	1,237	4	13	10	113	44	59	650	891	-	-	-	-	-	-	-	-	-	2,128
	2018	-	4	34	231	76	153	709	1,207	4	13	9	111	34	55	667	893	-	-	-	-	-	-	-	-	-	2,100
	2019	-	4	33	229	74	150	691	1,181	4	13	10	104	35	53	670	889	-	-	-	-	-	-	-	-	-	2,070
Asia and the Pacific ⁽²⁾	2016	-	2	15	129	21	138	401	705	2	10	11	39	4	41	488	594	-	-	-	-	-	-	-	-	-	1,298
	2017	-	-	13	119	24	125	385	665	2	11	10	38	3	43	485	592	-	-	-	-	-	-	-	-	-	1,256
	2018	-	-	11	108	20	119	405	662	2	11	11	34	5	45	472	579	-	-	-	-	-	-	-	-	-	1,241
	2019	-	-	10	118	24	122	383	657	2	11	11	35	4	43	462	568	-	-	-	-	-	-	-	-	-	1,225
Europe ⁽²⁾	2016	-	2	8	113	23	104	369	620	1	9	17	62	8	28	335	461	-	-	-	-	-	-	-	-	-	1,081
	2017	-	2	11	142	32	114	474	774	2	9	19	70	21	39	372	531	-	-	-	-	-	-	-	-	-	1,305
	2018	-	2	11	125	26	103	405	672	1	9	14	70	11	35	363	503	-	-	-	-	-	-	-	-	-	1,175
	2019	-	2	11	127	25	104	395	664	1	9	14	64	12	32	358	490	-	-	-	-	-	-	-	-	-	1,154
The Americas ⁽²⁾	2016	-	-	3	52	7	42	132	236	1	4	9	14	1	12	119	159	-	-	-	-	-	-	-	-	-	395
	2017	-	1	2	54	8	45	146	257	1	5	8	18	3	15	156	205	-	-	-	-	-	-	-	-	-	462
	2018	-	1	3	50	19	59	173	304	1	5	10	24	3	16	182	241	-	-	-	-	-	-	-	-	-	545
	2019	-	1	1	52	25	59	181	319	1	5	11	16	3	17	176	229	-	-	-	-	-	-	-	-	-	548
Global programmes ⁽³⁾	2016	-	-	-	-	-	-	-	-	-	7	26	208	28	20	137	426	-	-	-	-	-	-	-	-	-	426
	2017	-	-	-	-	-	-	-	-	-	7	30	232	35	27	140	471	-	-	-	-	-	-	-	-	-	471
	2018	-	-	-	-	-	-	-	-	-	8	31	236	33	28	134	470	-	-	-	-	-	-	-	-	-	470
	2019	-	-	-	-	-	-	-	-	-	8	32	246	36	28	136	486	-	-	-	-	-	-	-	-	-	486
Headquarters ⁽⁴⁾	2016	-	-	-	-	-	-	-	-	9	18	43	155	5	1	141	372	4	8	21	45	208	14	26	324	650	1,022
	2017	-	-	-	-	-	-	-	-	9	19	49	171	8	1	140	397	4	8	23	43	229	18	27	328	680	1,077
	2018	-	-	-	-	-	-	-	-	9	20	48	161	7	1	134	380	4	8	22	45	206	19	28	327	659	1,039
	2019	-	-	-	-	-	-	-	-	9	20	48	169	9	1	135	391	4	8	22	45	209	21	28	329	666	1,057
Total	2016	-	11	113	1,109	275	745	2,906	5,159	24	80	136	779	155	229	3,959	5,362	4	8	21	45	208	14	26	324	650	11,171
	2017	1	13	111	1,115	295	771	3,226	5,531	25	84	148	863	204	290	4,693	6,307	4	8	23	43	229	18	27	328	680	12,518
	2018	-	9	110	1,120	281	754	3,030	5,303	24	86	144	846	192	286	4,080	5,659	4	8	22	45	206	19	28	327	659	11,621
	2019	-	9	106	1,078	266	763	3,009	5,231	24	86	148	845	200	285	3,994	5,582	4	8	22	45	209	21	28	329	666	11,479

(1) All posts (including those projected for less than a full year) excluding Junior Professional Officers and United Nations Volunteers serving with UNHCR.

(2) Excludes global programmes positions located in the field.

(3) Includes global programmes positions located in the field.

(4) Includes positions in Geneva, as well as Brussels, Budapest, Copenhagen and New York.

(13) Posts ⁽¹⁾ funded from the United Nations regular budget for the 2018-2019 biennium

	(as at 1 January 2018)									
	USG/ ASG		D-2	D-1	P-5	P-3 / P-4		GS PL ⁽²⁾ OL ⁽³⁾		Total
Executive direction and management										
Office of the High Commissioner	2	-	-	-	-	2	1	2	4	11
Inspector General's Office	-	-	-	-	-	-	-	2	3	5
Legal Affairs Service	-	-	1	-	4	-	-	1	1	7
Office of the Ombudsman	-	-	1	-	-	-	-	-	1	2
Ethics Office	-	-	1	-	1	-	-	-	1	3
Organizational Development and Management Service	-	-	-	-	-	-	-	1	-	1
Division of External Relations										
Office of the Director	-	1	-	1	3	-	-	1	3	9
Donor Relations and Resource Mobilization Service	-	-	1	3	1	4	1	1	8	18
Private Sector Partnership Service	-	-	-	-	2	-	-	-	1	3
Communications and Public Information Service	-	-	1	-	-	-	-	1	4	6
Governance and Partnership Service	-	-	1	-	-	-	-	1	5	7
Inter-Agency Coordination Service	-	-	1	-	-	-	-	1	-	2
Events, Campaigns and Goodwill Ambassadors Section	-	-	-	-	-	-	-	-	2	2
Records and Archives Section	-	-	-	-	-	-	-	-	7	7
Division of Information Systems and Telecommunications										
Office of the Director	-	1	-	-	-	-	-	1	3	5
Division of Human Resources Management										
Office of the Director	-	1	2	-	6	-	-	1	2	12
Human Resources Staff Services	-	-	-	-	-	-	-	1	1	2
Career Management Support Section	-	-	-	-	2	-	-	-	4	6
Assignments and Promotion Section	-	-	-	1	8	-	-	2	6	17
Human Resources Policy and Planning Service	-	-	-	1	5	1	-	-	2	9
Medical Service	-	-	1	2	4	-	-	2	6	15
Division of Financial and Administrative Management										
Office of the Controller and Director	-	1	1	3	7	1	-	2	1	16
Programme Budget Service	-	-	1	2	9	-	-	4	3	19
Treasury Section	-	-	1	1	2	-	-	2	2	8
Implementing Partnership Management Service	-	-	1	1	1	-	-	-	-	3
General Services Section	-	-	-	1	4	-	-	3	17	25
Total	2	4	14	16	61	7	29	87	220	

(1) Only the posts in the Under-Secretary-General (USG)/ Assistant Secretary-General (ASG) category (High Commissioner and Deputy High Commissioner) are authorized regular budget posts. The remaining 218 posts are funded through a lump-sum grant under the regular budget.

(2) PL - Principal level (G-7)

(3) OL - Other level

(14) Expenditure in 2014, 2015 and 2016, current budget for 2017 and proposed budget for 2018 - by chapter of expenditure

(in thousands of US dollars)

	2014 expenditure		2015 expenditure		2016 expenditure		2017 current budget ⁽¹⁾		2018 proposed budget	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
A. Programme ⁽²⁾										
Staff costs ⁽³⁾	410,922.8	12.2%	398,911.3	12.1%	359,828.3	9.1%	441,516.6	5.7%	421,001.5	5.6%
Other staff costs ⁽⁴⁾	23,274.7	0.7%	15,586.2	0.5%	16,079.3	0.4%	30,311.6	0.4%	19,842.5	0.3%
Consultants	26,243.7	0.8%	22,501.1	0.7%	26,557.0	0.7%	123,359.8	1.6%	111,574.3	1.5%
Travel	31,724.1	0.9%	26,052.0	0.8%	36,473.7	0.9%	30,092.5	0.4%	30,183.8	0.4%
Contractual services	1,069,351.6	31.9%	815,496.9	24.8%	1,029,982.0	26.0%	2,503,828.7	32.3%	2,367,037.1	31.5%
Operating expenses	163,731.0	4.9%	135,677.9	4.1%	148,932.3	3.8%	1,521,092.8	19.6%	1,464,042.1	19.5%
Supplies and materials	641,986.6	19.1%	466,211.5	14.1%	567,179.3	14.3%	546,961.4	7.0%	546,894.7	7.3%
Furniture and equipment	96,613.2	2.9%	69,010.5	2.1%	93,220.5	2.3%	132,734.6	1.7%	127,401.4	1.7%
Other expenses ⁽⁵⁾	427,229.4	12.7%	798,894.1	24.2%	1,013,850.0	25.6%	1,070,871.7	13.8%	1,004,699.9	13.4%
Subtotal programme	2,891,077.1	86.2%	2,748,341.6	83.4%	3,292,102.5	83.0%	6,400,769.6	82.4%	6,092,677.4	81.1%
B. Programme support										
Staff costs ⁽³⁾	204,068.4	6.1%	248,621.3	7.5%	315,556.9	8.0%	409,650.9	5.3%	396,315.3	5.3%
Other staff costs ⁽⁴⁾	28,462.1	0.8%	31,159.8	0.9%	47,232.1	1.2%	69,871.6	0.9%	57,739.0	0.8%
Consultants	2,894.1	0.1%	736.2	0.0%	1,043.5	0.0%	3,673.6	0.0%	2,773.7	0.0%
Travel	16,150.1	0.5%	20,249.1	0.6%	26,193.5	0.7%	28,662.5	0.4%	36,591.9	0.5%
Contractual services	14,525.0	0.4%	24,535.8	0.7%	32,160.8	0.8%	33,412.3	0.4%	39,982.3	0.5%
Operating expenses	28,718.5	0.9%	38,204.6	1.2%	46,199.5	1.2%	76,860.0	1.0%	64,581.3	0.9%
Supplies and materials	5,260.8	0.2%	7,681.3	0.2%	12,037.6	0.3%	12,945.7	0.2%	11,887.3	0.2%
Furniture and equipment	14,561.0	0.4%	17,150.1	0.5%	23,998.6	0.6%	20,086.0	0.3%	38,087.4	0.5%
Other expenses ⁽⁵⁾	10,284.3	0.3%	11,539.2	0.4%	16,742.6	0.4%	24,578.6	0.3%	47,738.2	0.6%
Subtotal programme support	324,924.3	9.7%	399,877.5	12.1%	521,165.1	13.1%	679,741.2	8.8%	695,696.3	9.3%
C. Management and administration										
Staff costs ⁽³⁾	87,346.1	2.6%	87,583.7	2.7%	89,250.8	2.2%	90,529.5	1.2%	86,383.2	1.2%
Other staff costs ⁽⁴⁾	3,632.2	0.1%	3,948.9	0.1%	5,321.3	0.1%	5,153.2	0.1%	2,077.6	0.0%
Consultants	1,663.7	0.0%	2,031.1	0.1%	1,729.3	0.0%	943.8	0.0%	374.5	0.0%
Travel	3,050.0	0.1%	3,286.7	0.1%	3,534.6	0.1%	3,369.5	0.0%	3,370.8	0.0%
Contractual services	11,573.0	0.3%	17,914.3	0.5%	18,251.8	0.5%	24,079.4	0.3%	21,445.4	0.3%
Operating expenses	11,753.3	0.4%	11,516.7	0.3%	12,584.1	0.3%	18,018.5	0.2%	17,744.2	0.2%
Supplies and materials	752.1	0.0%	1,204.3	0.0%	1,101.3	0.0%	785.9	0.0%	634.7	0.0%
Furniture and equipment	2,142.0	0.1%	1,244.9	0.0%	1,603.5	0.0%	679.4	0.0%	195.7	0.0%
Other expenses ⁽⁵⁾	10,168.1	0.3%	11,190.6	0.3%	13,833.2	0.3%	8,262.7	0.1%	8,134.8	0.1%
Subtotal management and administration	132,080.5	3.9%	139,921.2	4.2%	147,210.0	3.7%	151,822.0	2.0%	140,360.9	1.9%
Total programmed activities	3,348,081.9	99.8%	3,288,140.3	99.8%	3,960,477.7	99.8%	7,232,332.8	93.2%	6,928,734.6	92.3%
Operational reserve	-	0.0%	-	0.0%	-	0.0%	498,924.5	6.4%	547,679.5	7.3%
"New or additional activities - □ mandate-related" reserve	-	0.0%	-	0.0%	-	0.0%	20,000.0	0.3%	20,000.0	0.3%
Junior Professional Officers	7,327.4	0.2%	6,674.5	0.2%	6,618.0	0.2%	12,000.0	0.2%	12,000.0	0.2%
Total	3,355,409.3	100%	3,294,814.8	100%	3,967,095.7	100%	7,763,257.3	100%	7,508,414.1	100%

(1) 2017 current budget (as of 30 June 2017)

(2) Amounts under "programme" may change pending finalization of all reports from implementing partners.

(3) Staff costs include salaries and allowances.

(4) Other staff costs include temporary assistance and overtime.

(5) Other expenses include individual and family payments to beneficiaries, implementing partnership advances, joint United Nations contributions and other miscellaneous expenses.

Annex II

[English and French only]

Follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on the biennial programme budget 2016-2017 (revised)**I. Introduction**

1. This annex provides a summary of actions taken by UNHCR in response to the recommendations made by the Advisory Committee on Administrative and Budgetary Questions (ACABQ or the Committee) on UNHCR's biennial programme budget 2016-2017 (revised) (A/AC.96/1158/Add.1).

II. Revised biennial programme budget 2016-2017**Post requirements**

2. With reference made to the report of the Board of Auditors for the year ended 31 December 2015,¹ the Committee trusted that in its next budget submission, UNHCR would address in detail the issues raised by the Board, namely the recommendation that UNHCR further review its cost classifications and definitions.

3. UNHCR further refined the methodology employed to allocate its PG, PS and MA costs, and revised the budgetary classification of posts. These changes came into effect in the second half of 2016 and were reported in annex IV of UNHCR's biennial programme budget 2016-2017 (revised).

4. Based on the above, the Board of Auditors in their report for the year ended 31 December 2016² concluded that the recommendation was fully implemented.

III. Key initiatives**Global Service Centres in Budapest and Copenhagen**

5. In paragraph 19 of its report, the ACABQ noted that an update on the Global Service Centres in Budapest and Copenhagen would have been welcomed, including on information relating to the support the centres supply to UNHCR globally, as well as efficiencies gained and lessons learned as a result of their establishment. The Committee encouraged UNHCR to include such information in future budget submissions.

6. When preparing UNHCR's submission to the United Nations regular budget, in November 2015, UNHCR provided information on the Global Service Centres in the document, reporting that there were 401 posts in Budapest and 82 posts in the newly established office in Copenhagen, for a total of 483 posts. As at 30 June 2017, a total of 567 posts were located in the two centres, 430 in Budapest and 137 in Copenhagen.

7. The above-mentioned posts are classified as either PS or MA. In Budapest, the largest functional component is human resources, followed by supply, procurement and contract management and finance, budget, treasury, and implementing partnership

¹ See A/71/5/Add.6.

² See A/72/5/Add.6.

management. In Copenhagen, the largest component is private sector partnerships, followed by information management.

8. UNHCR considers the placement of posts in either Budapest or Copenhagen as a measure allowing increased capacity at contained costs. As at 30 June 2017, UNHCR estimated that the cost of the 567 positions in Budapest and Copenhagen stood at \$49 million. If the same posts were located in Geneva, the cost would have been approximately \$92 million, a difference of some \$43 million (an 88 per cent difference with Budapest and 12 per cent with Copenhagen). For the biennium 2018-2019, it is expected that these cost estimates will remain broadly in line with 2017.

9. UNHCR currently utilizes the Global Service Centres in Budapest and Copenhagen for the out-posting of a number of global functions but has not transferred entire divisions to these centres. The functions that have been transferred are self-sufficient and predominantly relate to the processing of transactions mainly in the areas of finance, human resources and procurement in Budapest, while those in Copenhagen are more specialized and may further evolve. In the context of the headquarters review initiative by the High Commissioner in the second half of 2016, which is described in chapter V of this document, UNHCR may review the functions and structures in these locations. With respect to lessons learned from out-posting, the accountability and quality of service provision remains centralized under the relevant parent division in Geneva. UNHCR sees this as a key achievement in the improvement of service delivery. In relation to human resources functions, the decision to out post was made following the introduction of enterprise resource planning, which enabled UNHCR to redefine, redesign, streamline and automate certain processes.

IV. Report of the Board of Auditors

Accuracy of population data through improved verification activities

10. In paragraph 25 of its report, the Committee expressed agreement with the recommendation of the Board of Auditors to develop formal processes for reviewing, verifying and reporting on verification exercises and biometric systems in order to ensure accuracy in resource prioritization and to evaluate the benefits of the systems used to enhance data collection.

11. In April 2017, UNHCR informed the Board of Auditors that it established a working group to review the results of the verifications of population figures against initial planning figures, assess the impact of verification exercises on the accuracy and quality of population data, as well as appraise the efficiency and integrity of registration processes. Consideration will be given to develop a communication mechanism to undertake periodic consultations with bureaux on the implications of changes in the size of populations following verification exercises, both during the planning year and implementation period. Relationships between regional registration networks and relevant bureaux will be strengthened in order to enhance communication on planning, resource allocation and reporting on verification exercises.

12. UNHCR is in the process of establishing a formal registration reporting mechanism and has developed various templates and tools to facilitate the monitoring of the planning, implementation and reporting of verification exercises, including on the outcomes of the exercise measured against baseline population figures, budget and resource expenditure, and protection objectives. A repository will be created where all verification exercise planning, implementation and reporting documents will be stored to facilitate global tracking of such activities over time.

13. The Board of Auditors, in its report for the year ended 31 December 2016, noted efforts to refine the verification process and the progress achieved in using the results of these exercises; it considered the recommendation to be under implementation.

Numbers of persons of concern 2016-2019 - by region

Region	Year ⁽¹⁾	Refugees ⁽²⁾	Asylum-seekers (pending cases)	Returnees (arrivals during the year)	Persons under UNHCR's statelessness mandate	Internally displaced persons (IDPs) ⁽³⁾	Returned IDPs (during year)	Others of concern	Grand total
Africa	2016	5,135,053	450,201	166,477	715,089	11,158,956	2,115,966	438,555	20,180,297
	2017	6,589,408	533,948	405,911	866,345	11,524,893	1,466,549	390,690	21,777,744
	2018	7,000,327	579,476	404,402	919,146	10,355,386	1,003,342	403,058	20,665,137
	2019	7,260,953	616,790	524,732	881,503	9,422,967	1,420,000	419,070	20,546,015
Middle East and North Africa	2016	2,681,971	183,598	170	372,461	12,129,833	3,420,914	21,394	18,810,341
	2017	2,934,816	355,726	20,100	278,032	11,637,216	2,929,057	94,019	18,248,966
	2018	2,900,019	394,845	200,200	274,040	9,616,855	3,833,009	74,017	17,292,985
	2019	2,822,653	417,203	950,200	274,045	7,951,512	4,289,660	74,021	16,779,294
Asia and the Pacific	2016	3,477,828	140,481	385,100	1,581,663	2,748,671	973,787	195,404	9,502,934
	2017	3,336,855	130,176	673,000	1,548,179	2,445,418	812,582	528,969	9,475,179
	2018	3,174,858	120,801	241,000	1,634,987	2,813,418	437,126	1,161,802	9,583,992
	2019	3,061,283	123,761	258,000	1,618,878	3,320,418	414,126	1,303,307	10,099,773
Europe	2016	5,199,942	1,397,587	279	570,534	3,004,851	477	84,451	10,258,121
	2017	5,229,971	1,150,722	655	520,600	2,908,900	200,900	51,442	10,063,190
	2018	5,236,525	1,189,050	410	492,845	2,507,600	202,200	35,150	9,663,780
	2019	5,333,936	1,231,635	395	460,130	1,906,600	102,200	24,150	9,059,046
The Americas	2016	692,694	654,641	204	2,460	7,584,816	-	63,330	8,998,145
	2017	593,336	844,723	1,930	115,013	7,784,000	-	46,653	9,385,655
	2018	592,079	1,151,133	7,580	98,624	7,874,000	-	49,244	9,772,660
	2019	598,774	1,198,626	7,507	86,606	7,924,000	-	51,931	9,867,444
Total	2016	17,187,488	2,826,508	552,230	3,242,207	36,627,127	6,511,144	803,134	67,749,838
	2017	18,684,386	3,015,295	1,101,596	3,328,169	36,300,427	5,409,088	1,111,773	68,950,734
	2018	18,903,808	3,435,305	853,592	3,419,642	33,167,259	5,475,677	1,723,271	66,978,554
	2019	19,077,599	3,588,015	1,740,834	3,321,162	30,525,497	6,225,986	1,872,479	66,351,572

(1) 2016 represents actual, and 2017-2019 are projections.

(2) Includes persons in refugee-like situations.

(3) Includes persons in IDP-like situations.

Annex IV

[English and French only]

Global strategic priorities 2018-2019

Operational GSPs

<i>2018-2019 operational GSPs</i>	<i>Impact indicator</i>	<i>Engagement</i>
Favourable protection environment		
1. Ensuring access to territorial protection and asylum procedures; protection against refoulement; and the adoption of nationality laws that prevent and/or reduce statelessness	Extent law consistent with international standards relating to refugees	Seek improvements to national law and policy in XX countries so as to be consistent with international standards concerning refugees and asylum-seekers
	Extent law and policy consistent with international standards relating to internal displacement	Seek improvement to national law and policy in XX countries, so as to be consistent with international standards concerning IDPs
	Extent law and policy consistent with international standards on prevention of statelessness	Seek improvement in citizenship laws in XX countries, so as to be consistent with international standards on the prevention of statelessness
	% of stateless persons for whom nationality granted or confirmed	Seek to increase the percentage of stateless persons who acquire or confirm nationality in XX situations
Fair protection process and documentation		
2. Securing birth registration, profiling and individual documentation based on registration	% of children under 12 months old who have been issued with a birth certificate by the authorities	Seek to increase the systematic issuance of birth certificates to newborn children in XX situations
	% of persons of concern registered on an individual basis	Maintain or increase levels of individual registration in XX refugee situations
Security from violence and exploitation		
3. Reducing protection risks faced by persons of concern, in particular, discrimination, sexual and gender-based violence and specific risks faced by children	Extent known SGBV survivors receive appropriate support	Provide and seek improved provision of support to known SGBV survivors in XX refugee operations
	Extent known SGBV survivors receive appropriate support	Provide and seek improved provision of support to known SGBV survivors in XX situations where UNHCR is operationally involved with IDPs
	Extent known SGBV survivors receive appropriate support	Provide and seek improved provision of support to known SGBV survivors in XX returnee situations
	Extent community is active in SGBV prevention and survivor-centred protection	Seek improved community involvement in SGBV prevention and protection of survivors in XX refugee situations

<i>2018-2019 operational GSPs</i>	<i>Impact indicator</i>	<i>Engagement</i>
	Extent community is active in SGBV prevention and survivor-centred protection	Seek improved community involvement in SGBV prevention and protection of survivors in XX situations where UNHCR is operationally involved with IDPs
	Extent community is active in SGBV prevention and survivor-centred protection	Seek improved community involvement in SGBV prevention and protection of survivors in XX returnee situations
	% of unaccompanied and separated children for whom a best interest process has been initiated or completed	Maintain or increase the proportion of unaccompanied or separated refugee children for whom a best interest process has been completed or initiated in XX refugee situations
	Extent children of concern have non-discriminatory access to national child protection and social services	Seek increase in the non-discriminatory access to national child protection and social services in XX refugee situations
	Extent children of concern have non-discriminatory access to national child protection and social services	Seek increase in the non-discriminatory access to national child protection and social services in XX situations where UNHCR is operationally involved with IDPs
	Extent children of concern have non-discriminatory access to national child protection and social services	Seek increase in the non-discriminatory access to national child protection and social services in XX returnee situations
Basis needs and services		
4.Reducing mortality, morbidity and malnutrition through multisectoral interventions	Prevalence of global acute malnutrition (GAM) (6-59 months)	Maintain UNHCR standards or reduce level of GAM in XX situations where refugees live in camps or settlements
	Under-5 mortality rate	Maintain UNHCR standards or reduce mortality levels of children under 5 years old in XX situations where refugees live in camps or settlements
5. Meeting international standards in relation to shelter, domestic energy, water, sanitation and hygiene	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in XX refugee situations
	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in XX situations where UNHCR is operationally involved with IDPs

<i>2018-2019 operational GSPs</i>	<i>Impact indicator</i>	<i>Engagement</i>
	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in XX returnee situations
	Average number of litres of potable water available per person per day	Maintain or increase the level of water supply in XX refugee situations
Community empowerment and self-reliance		
6. Promoting active participation in decision-making of persons of concern and building coexistence with hosting communities	% of active female participants in leadership/management structures	Seek improved participation of women in leadership/management structures in XX refugee situations
	% of active female participants in leadership/management structures	Seek improved participation of women in leadership/management structures in XX situations where UNHCR is operationally involved with IDPs
	Extent local communities support continued presence of persons of concern	Seek improvement in relations between persons of concern and local communities in XX refugee situations
7. Promoting human potential through increased opportunities for quality education and livelihoods support	% of persons of concern (18-59 years) with own business/self-employed for more than 12 months	Maintain or increase the percentage of persons of concern who are supported to improve their business/self-employment opportunities in XX operations
	% of primary school-aged children enrolled in primary education	Seek improved enrolment rate of primary school-aged children in XX refugee situations
Durable solutions		
8. Expanding opportunities for durable solutions for persons of concern, particularly those in protracted situations, including through strengthening the use of comprehensive approaches and contributing to sustainable reintegration, local settlement and successful resettlement in third countries.	Extent return has been voluntary, and in safety and dignity	Support refugees to return voluntarily, and in safety and dignity, in XX situations where conditions permit
	Extent returnees have same access to rights as other citizens	Support returnees in XX situations to reintegrate in a sustainable manner, with the same access to rights as other citizens
	Extent social and economic integration is realized	Support local integration in XX refugee situations where conditions permit
	% of persons of concern, identified in need of resettlement, submitted for resettlement	Seek to maintain or increase the percentage of persons of concern submitted for resettlement, among those identified in need of resettlement, thereby supporting solutions in XX situations

Support and management GSPs

2018-2019 support and management GSPs***Impact indicator***

1. UNHCR's programmes are carried out in an environment of sound financial accountability and effective oversight

Financial management and reporting are strengthened at UNHCR Headquarters and in the field through streamlined and enhanced systems, with effective guidance on financial controls provided and applied

Accounts are recorded and disclosed in full compliance with the International Public Sector Accounting Standards (IPSAS), and UNHCR obtains maximum benefits from the standards applied

Cash-based interventions (CBIs) are supported by a robust financial control framework and business processes that are embedded in the delivery system

Partnership arrangements are simplified and harmonized in collaboration with stakeholders, including other United Nations entities, and the share of resources entrusted to local partners is increased

2. UNHCR's operations deliver quality protection, facilitate solutions for persons of concern and effectively advocate for their rights

Global protection and solutions capacity and response are strengthened through direct operational support, enhanced monitoring and partnerships

The promotion of gender equality is enhanced and accountability to persons of concern is reinforced at global and operational levels

3. UNHCR facilitates effective responses to forced displacement and statelessness through strengthened protection and solutions frameworks, advocacy and operational partnerships and the promotion of inclusion in national systems

National, regional and global protection frameworks and capacities are strengthened through effective implementation of supervisory responsibility and advocacy, in close collaboration with States and other relevant actors, including international development and peacebuilding entities

Protection of displaced and stateless people is strengthened, and pathways to solutions are expanded, through new partnership arrangements, support to strengthen national systems and institutions, and implementation of comprehensive responses

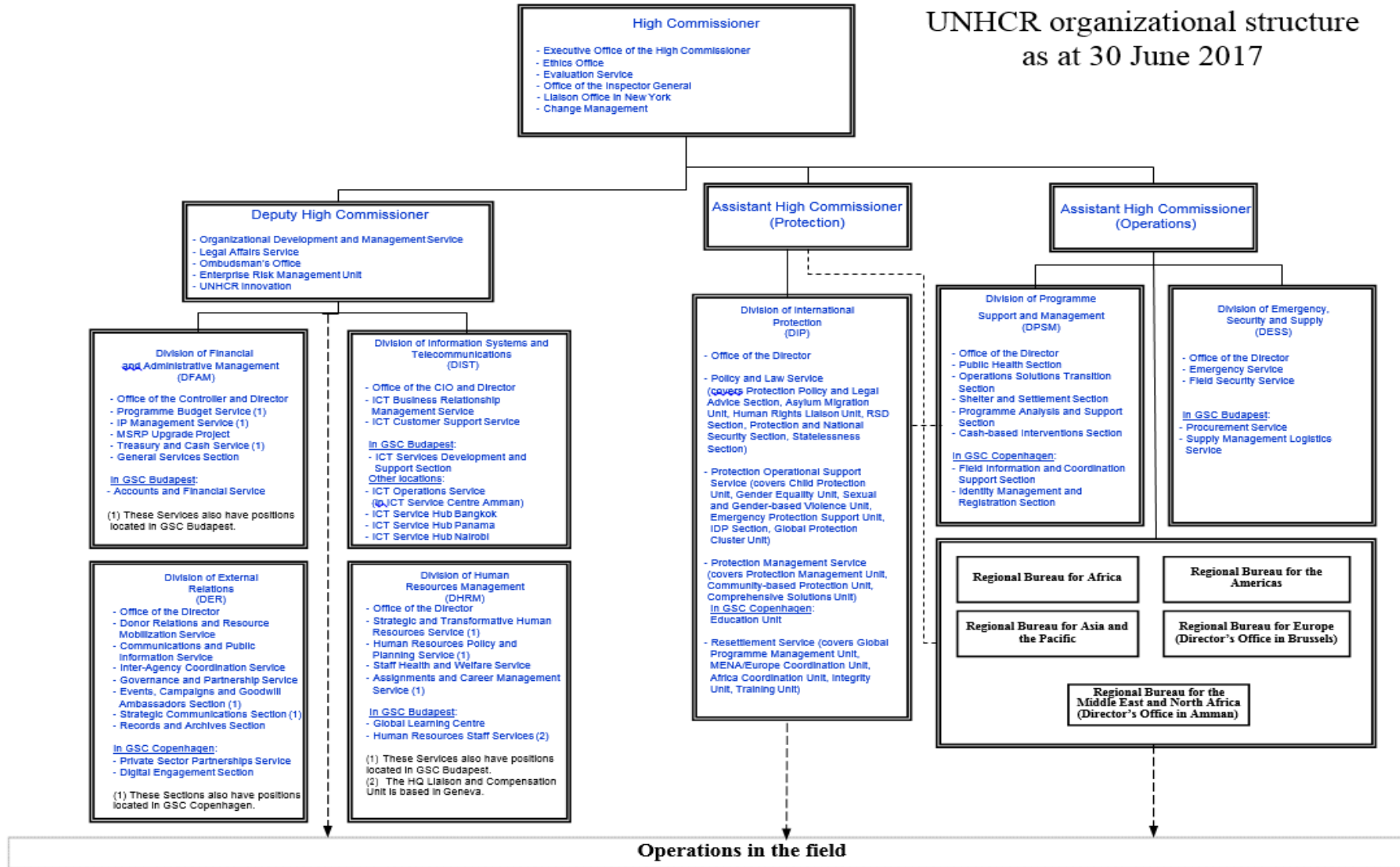
4. UNHCR facilitates responsible and comprehensive use of data and information for decision-making and advocacy, including by partners and persons of concern

UNHCR and partners manage and use data and information, following a principled, systemized and collaborative approach to enable evidenced-based actions, programme design and resourcing decisions for quality protection outcomes

<i>2018-2019 support and management GSPs</i>	<i>Impact indicator</i>
5. UNHCR makes effective use of and contributes to improving inter-agency humanitarian coordination mechanisms and drives efforts to place protection at the centre of humanitarian action	<p>Information and analysis on the situation of refugees and other persons of concern is made available to support their inclusion in international and national development frameworks</p> <p>Data and information management approaches, including storing and sharing of personal data, respect protection practices and privacy concerns</p>
6. Multi-year, multi-partner protection and solutions strategies, supported by results based management (RBM) approaches, facilitate collaboration and effective inclusion of persons of concern in national systems and development frameworks, in pursuit of the sustainable development goals	<p>Effective coordination and leadership is established for refugee responses and for UNHCR-led clusters at the global and operational levels</p> <p>UNHCR provides protection expertise and analysis to guide and inform joint humanitarian action</p> <p>Multi-year, multi-partner strategies are informed by improved joint needs assessments and are developed and implemented in consultation with key stakeholders, including national authorities, civil society, development partners and private sector representatives</p> <p>UNHCR's RBM systems support collaborative and evidence-based planning and monitoring</p>
7. UNHCR, in collaboration with partners, provides refugees and other persons of concern with the possibility to meet their needs, enhance their protection and support their transition to solutions through the expanded use of CBIs	<p>UNHCR is equipped with the relevant systems, tools, skills and processes to implement and scale up cash-based assistance programmes in an accountable manner</p> <p>UNHCR pursues the objective of common cash transfer arrangements with partners, in line with UNHCR's CBI policy and strategy</p>
8. UNHCR strengthens emergency preparedness and maintains and builds capacity to mobilize rapidly and effectively in response to emergencies	<p>Core relief items are stocked to provide emergency assistance for up to 600,000 persons and dispatched within 48 hours</p> <p>Active standby capacity is maintained and UNHCR and partner personnel, with appropriate leadership, coordination and protection skills, are available for immediate deployment to emergency operations</p> <p>Representation of local and national partners and communities is increased in preparedness action planning</p> <p>A proactive approach to security management is applied, through a qualified security workforce, security training and support to emergencies</p>

<i>2018-2019 support and management GSPs</i>	<i>Impact indicator</i>
9. UNHCR is optimally prepared to respond to global forced displacement challenges, through a diverse workforce of talented and highly performing people, who are flexible and able to be deployed in a timely manner, and who benefit from comprehensive care and support from the organization	<p>Strategic workforce planning that accounts for diversity and gender balance is improved through analysis of current and future talent requirements</p> <p>Career management is supported through the provision of learning opportunities and performance review, and is informed by the organizational demand for skills</p> <p>A fair and transparent assignments framework ensures diversity and gender balance in the deployment of qualified personnel through efficient human resources systems, particularly in the context of emergencies and high risk operations</p> <p>Minimum standards of occupational health and safety for UNHCR's workforce are implemented across operations</p>
10. UNHCR mobilizes political, financial and operational support from public and private sectors through effective strategic partnerships and fundraising strategies, as well as through evidence-based multimedia communications and targeted campaigns, building empathy and awareness among the general public and shaping the global dialogue on forced displacement	<p>Resource mobilization strategies are enhanced to increase funding from public and private sources, through existing and new creative approaches</p> <p>Partnerships with Member States of the Executive Committee, United Nations agencies, non-governmental organizations (NGOs) and other partners are maintained and enhanced through regular and substantive dialogue</p> <p>Strategic external communication activities are strengthened through targeted multimedia campaigns, timely public updates and increased outreach to target audiences, building a strong community of supporters</p> <p>Political and operational support from private and public sectors is expanded to improve the welfare of displaced populations and host communities</p>

UNHCR organizational structure
as at 30 June 2017



Operations in the field

Africa	Middle East and North Africa	Asia and the Pacific	Europe	The Americas
<p>West Africa 8 Country Offices: Burkina Faso (+ 1 field office, 1 field unit), Côte d'Ivoire (+ 1 sub-office, 1 field unit), Ghana (+ 2 field offices), Guinea (+ 1 sub-office), Liberia (+ 1 sub-office, 1 field office), Mali (+ 4 field offices), Niger (+ 1 sub-office, 2 field offices, 3 field units), Nigeria (+ 1 sub-office, 1 field office, 4 field units) 4 National Offices: Benin, Gambia, Sierra Leone, Togo 1 Liaison Office: Guinea-Bissau Regional Office in Dakar, Senegal (+ 1 liaison office), covers all offices except Burkina Faso, Côte d'Ivoire, Mali and Niger</p> <p>East Africa and the Horn of Africa 9 Country Offices: Chad (+ 4 sub-offices, 5 field offices, 2 field units), Djibouti (+ 2 field offices), Eritrea, Ethiopia (+ 4 sub-offices, 6 field offices, 16 field units), Kenya (+ 1 Regional Service Centre, 2 sub-offices, 1 field office), Somalia (+ 3 sub-offices, 4 field offices, 2 field units), South Sudan (+ 2 sub-offices, 9 field offices), Sudan (+ 3 sub-offices, 7 field offices), Uganda (+ 3 sub-offices, 1 field office, 6 field units) Representation to the AU and ECA: Addis Ababa, Ethiopia</p> <p>Central Africa and the Great Lakes 6 Country Offices: Burundi (+ 2 sub-offices, 1 field office), Cameroon (+ 3 sub-offices, 3 field offices), Central African Republic (+ 1 sub-office, 5 field offices, 1 field unit), Republic of the Congo (+ 1 field office), Rwanda (1 sub-office, 5 field offices, 1 field unit), United Republic of Tanzania (1 sub-office, 2 field offices, 5 field units) 1 National Office: Gabon Regional Office in Kinshasa, Democratic Republic of the Congo (+ 4 sub-offices, 3 field offices, 6 field units) covers Gabon and the Republic of the Congo only</p> <p>Southern Africa Regional Office in Pretoria, South Africa (+ 2 field offices) covers: 5 Country Offices: Angola (+ 1 field office), Malawi (+ 1 field office), Mozambique (+ 1 field office), Zambia (+ 2 field offices), Zimbabwe (+ 1 field office) 1 National Office: Botswana</p>	<p>Middle East 6 Country Offices: Iraq (+ 3 sub-offices, 2 field offices, 10 field units), Israel, Jordan (Office of the Director of MENA in Amman covering the Syria and Iraq situations/ MENA Protection Service + 1 sub-office, 2 field offices, 3 field units), Lebanon (+ 2 sub-offices, 3 field offices), Syrian Arab Republic (+ 2 sub-offices, 4 field offices, 4 field units), Yemen (+ 1 sub-office, 4 field offices, 1 field unit) 2 Liaison Offices: Kuwait, United Arab Emirates Regional Office in Riyadh, Saudi Arabia covers offices in Kuwait and United Arab Emirates only</p> <p>North Africa 5 Country Offices: Algeria (+ 1 sub-office, 5 field units), Egypt (+ 1 field office), Mauritania (+ 1 field office), Morocco, Tunisia (+ 1 field office) 1 Office of the Chief of Mission: Libya (+ 1 sub-office) 1 Liaison Office: Western Sahara</p>	<p>South-West Asia 3 Country Offices: Afghanistan (+ 2 sub-offices, 3 field offices, 3 field units), Islamic Republic of Iran (+ 3 sub-offices, 1 field office, 2 field units), Pakistan (+ 2 sub-offices, 1 field office, 6 field units)</p> <p>Central Asia Regional Office in Almaty, Kazakhstan (+ 1 field office) covers: 2 Country Offices: Kyrgyzstan, Tajikistan 1 National Office: Kazakhstan (Astana)</p> <p>South Asia 3 Country Offices: India (+ 1 field unit), Nepal (+ 1 sub-office), Sri Lanka (+ 1 field office)</p> <p>South-East Asia 6 Country Offices: Bangladesh (+ 1 sub-office), Indonesia (+ 5 field units), Malaysia, Myanmar (+ 1 sub-office, 3 field offices, 6 field units), the Philippines (+ 1 field office), Thailand (+ 4 field offices) Regional Office in Bangkok, Thailand covers the Philippines only</p> <p>East Asia and the Pacific Regional Office in Canberra, Australia covers Australia, New Zealand, Papua New Guinea and the Pacific Islands where there is no UNHCR presence Not covered by the Regional Office: 3 Country Offices: China (+ 1 sub-office), Japan, Republic of Korea</p>	<p>Eastern Europe 6 Country Offices: Armenia, Azerbaijan, Belarus, Russian Federation, Turkey (+ 1 sub-office, 2 field offices, 4 field units), Ukraine (+ 1 sub-office, 5 field offices, 1 field unit) Regional Office in Tbilisi, Georgia (+ 1 field office, 1 field unit) covers offices in Armenia and Azerbaijan only</p> <p>South-eastern Europe Regional Office in Sarajevo, Bosnia and Herzegovina covers: 5 Country Offices: Albania, Bosnia and Herzegovina (+ 1 field unit), Montenegro, Serbia (+ 1 field unit), the former Yugoslav Republic of Macedonia (+ 1 field unit) 1 Office of the Chief of Mission: Kosovo (S/RES/1244 (1999)) (+ 2 field units)</p> <p>Northern, western, central and southern Europe Tunisia: Regional Office in Stockholm, Sweden covers Nordic and Baltic countries 1 Liaison Office: Lithuania</p> <p>Western Europe: Regional Office in Brussels, Belgium covers: 3 Country Offices: France, Germany (+ 1 sub-office), United Kingdom of Great Britain and Northern Ireland 3 National Offices: Austria, Ireland, the Netherlands 1 Liaison Office: Switzerland and Liechtenstein</p> <p>Central Europe: Regional Office in Budapest, Hungary covers: 4 Country Offices: Bulgaria, Croatia (+ 2 field units), Poland, Romania (+ 1 field office) 3 National Offices: Czech Republic, Moldova, Slovenia</p> <p>Southern Europe: 4 Country Offices: Cyprus, Greece (+ 2 sub-offices, 4 field offices, 4 field units), Malta, Spain Regional Office in Rome, Italy covers all offices except Greece</p> <p>----- Offices directly reporting to the Director of the Bureau for Europe in Geneva: 3 Liaison Offices: Austria (OSCE), France (Strasbourg, to European institutions), Malta (EASO)</p>	<p>North America and the Caribbean 1 Country Office: Canada (+ 3 field units) 1 Office of the Chief of Mission: Dominican Republic 2 National Offices: Belize, Haiti Presence in Trinidad and Tobago Regional Office in Washington D.C., United States of America covers all offices except Canada</p> <p>Latin America 6 Country Offices: Brazil (+ 2 field units), Colombia (+ 3 sub-offices, 6 field offices), Costa Rica, Ecuador (+ 5 field offices, 1 field unit), Mexico (+ 2 field offices, 2 field units), Venezuela (Bolivarian Republic of) (+ 4 field offices) 4 National Offices: Chile, El Salvador, Guatemala (+ 1 field office), Honduras (+ 1 field office) Presence in Cuba Regional Office in Panama covers offices/ presence in Costa Rica, Cuba, El Salvador, Guatemala, Honduras and Mexico only Regional Office in Buenos Aires, Argentina covers office in Chile only</p> <p>----- 1 Regional Legal Unit based in Costa Rica reporting directly to the Director of the Regional Bureau for the Americas in Geneva</p>

Annex VI

[English and French only]

Draft general decision on administrative, financial and programme matters*The Executive Committee,*

(a) *Recalls* that the Executive Committee, at its sixty-seventh session, approved programmes and budgets for regional programmes, global programmes and headquarters under the biennial programme budget 2016-2017 (revised), as set out in document A/AC.96/1158, amounting to \$7,309,704,332 for 2017; *notes* the reduction in the annual programme budget for the Middle East and North Africa region of \$178,913,103; *notes* that the additional needs under supplementary budgets in 2017 amount to \$632,466,025 as at 30 June 2017; *approves* the total current requirements for 2017 amounting to \$7,763,257,254; and *authorizes* the High Commissioner, within these total appropriations, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(b) *Confirms* that the activities proposed in the biennial programme budget for the years 2018-2019 as set out in document A/AC.96/1169, are consistent with the Statute of the Office of the High Commissioner (A/RES/428 (V)); the High Commissioner's other functions as recognized, promoted or requested by the General Assembly, the Security Council or the Secretary-General; and the relevant provisions of the financial rules for voluntary funds administered by the High Commissioner for Refugees (A/AC.96/503/Rev.10);

(c) *Approves* the programmes and budgets for regional programmes, global programmes and headquarters under the proposed 2018-2019 biennial programme budget, as set out in document A/AC.96/1169 and amounting to \$7,508,414,120 and \$7,352,322,817 for 2018 and 2019 respectively, including the United Nations regular budget contribution towards headquarters costs, the reserves, and the Junior Professional Officer programme; and *authorizes* the High Commissioner, within this total appropriation, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(d) *Takes note* of the financial statements for the year 2016 as contained in the Report of the Board of Auditors to the General Assembly on the financial report and audited financial statements of the voluntary funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 2016 (A/72/5/Add.6) and the Report by the High Commissioner on key issues and measures taken in response to the recommendations in the Report of the Board of Auditors (A/AC.96/1168/Add.1); and *requests* to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these documents;

(e) *Requests* the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs indicated under the biennial programme budget for the years 2018-2019, and *authorizes* him, in the case of additional emergency needs that cannot be met fully from the operational reserve, to create supplementary budgets and issue special appeals under all pillars, with such adjustments being reported to the subsequent Standing Committee meeting for consideration;

(f) *Acknowledges* with appreciation the burden that continues to be shouldered by developing and least developed countries hosting refugees; and *urges* Member States to recognize this valuable contribution to the protection of refugees and to participate in efforts to promote durable solutions; and

(g) *Urges* Member States, in light of the extensive needs to be addressed by the Office of the High Commissioner, and in parallel with the long-standing and substantial support provided by refugee-hosting countries, to respond generously and in a spirit of solidarity to his appeal for resources to meet in full the 2018-2019 biennial programme budget and to ensure that the Office is resourced in a timely and predictable manner, while keeping earmarking to a minimum level.
